

## **Cabinet**

Wednesday, 15 April 2020

**10.00 am**

Oak Room, County Buildings, Stafford

**NB.** Members are requested to ensure that their Laptops/Tablets are fully charged before the meeting.

John Tradewell  
Director of Corporate Services  
3 April 2020

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## **A G E N D A**

1. **Apologies**
2. **Declarations of Interest in accordance with Standing Order 16**
3. **Decision notice of the meeting held on 18 March 2020** (Pages 1 - 6)
4. **Leader's Update**  
  
Oral report of the Leader of the Council
5. **Minutes of the meeting of the Property Sub-Committee held on 1 April 2020** (Pages 7 - 10)
6. **The County Council's Response to COVID-19** (Pages 11 - 28)  
  
Leader of the Council and Cabinet Member for Finance
7. **Staffordshire County Council's iCare Campaign** (Pages 29 - 44)  
  
Deputy Leader and Cabinet Member for Health, Care and Wellbeing.
8. **Integrated Performance Report 2019/20 - Quarter 4** (Pages 45 - 78)  
  
Leader of the Council and Cabinet Member for Finance
9. **Schools Capital Programme 2020-21** (Pages 79 - 106)  
  
Cabinet Member for Learning and Employability.
10. **Highways and Transport Capital Programme 2020/21** (Pages 107 - 132)  
  
Cabinet Member for Highways and Transport

11. **Executive Responses to All Party Working Groups Recommendations on Isolation and Aspiration** (Pages 133 - 178)

Leader of the Council

12. **Decisions taken by Cabinet Members under Delegated Powers** (Pages 179 - 180)

13. **Forward Plan of Key Decisions** (Pages 181 - 186)

14. **Exclusion of the Public**

The Chairman to move:-

“That the public be excluded from the meeting for the following items of business which involve the likely disclosure of exempt information as defined in the paragraphs of Part 1 of Schedule 12A (as amended) of Local Government Act 1972 indicated below”.

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## **PART TWO**

(All reports in this section are exempt)

15. **Construction Contract Award: i54 Western Extension - Phase 2** (Pages 187 - 230)

(Exemption paragraph 3)

Cabinet Member for Economic Growth.

16. **Care Provider Fee Uplift and Financial Stability Measures 2020/21** (Pages 231 - 236)

(Exemption paragraph 3)

Deputy Leader and Cabinet Member for Health Care and Wellbeing.

### **Membership**

Philip Atkins, OBE (Chairman)	Mike Sutherland
Mark Winnington	Philip White
Alan White	Gill Burnett
Mark Deaville	Bryan Jones
Gill Heath	Jonathan Price
Mark Sutton	Conor Wileman
Helen Fisher	Charlotte Atkins

## **Note for Members of the Press and Public**

### **Filming of Meetings**

The Open (public) section of this meeting may be filmed for live or later broadcasting or other use, and, if you are at the meeting, you may be filmed, and are deemed to have agreed to being filmed and to the use of the recording for broadcast and/or other purposes.

### **Recording by Press and Public**

Recording (including by the use of social media) by the Press and Public is permitted from the public seating area provided it does not, in the opinion of the chairman, disrupt the meeting.



**DECISION NOTICE**

**Cabinet Meeting - 18 March 2020**

Present: Philip Atkins, OBE (Chairman), Mark Deaville, Helen Fisher, Mark Sutton, Alan White, Philip White and Mark Winnington.

Cabinet Support Members in attendance: Bryan Jones and Jonathan Price

Also in attendance: Charlotte Atkins.

Apologies for absence: Gill Burnett, Gill Heath, Mike Sutherland and Conor Wileman.

**PART ONE**

**110. Decision notice of the meeting held on 19 February 2020**

**Decision** – That the notes of the meeting held on 19 February 2020 be approved.


**111. Leader's Update**

**Decision** – That the oral report of the Leader of the Council giving an update on a range of issues including the Council's response to the rapid spread of the coronavirus; the first Budget of the new Government and the need for the Council to see how it can access these sources of funding; the Council's spending on the County's highways which, over the last 10 years, has seen an investment of an extra £65 million; more than 96 per cent of the county now having access to Superfast Broadband; and the launch of the 'Plastic Bottles: Recycle One and All' campaign; be noted.

**112. Minutes of the meeting of the Property Sub-Committee held on 4 March 2020**

**Decision** – That the minutes of the meeting of the Property Sub-Committee held on 4 March 2020 be received.

**113. Award of the Construction Project Framework Agreements (REF IA1585 and IA2060)**

	<p>“Our new framework agreements for the procurement of construction projects will ensure we can continue to achieve the best value for money for our residents.</p> <p>This will enable us to carry out new build works, alterations, extensions, refurbishment and fit-outs to county council-owned buildings. These will mainly be schools, academies and education projects and occasionally corporate estate construction and refurbishment.”</p> <p>Mark Deaville, Cabinet Member for Commercial</p>
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**Reasons for the Decision** – To approve the full procurement process to secure and manage the two Framework Agreements for Construction Projects.

**Decision** – (a) That the Council commences and concludes its regulated procurements in line with the Public Contracts Regulations 2015 for the IA1585 Framework Agreement for Construction Projects (modern-methods of construction ‘traditional’ build) and for IA2060 Framework Agreement for Construction Projects (modern-methods of construction ‘modular’ build), in readiness for agreement commencements of, no later than, 1 December 2020;

(b) That following the conclusion of the procurement, Cabinet delegates authority for the Director of Corporate Services to approve:

- i. both Framework Agreements to be awarded and entered with the successful tenderers to both Framework Agreements; and
- ii. all subsequent call-off contracts under both Framework Agreements to be awarded and entered into with the successful providers under these Framework Agreements;
- iii. any novation of both Framework Agreements and call-off contracts to new providers or variations to the terms of both Framework Agreements or call-off contracts, in accordance with the Public Contract Regulations 2015; and
- iv. the 1-year extension to both Framework Agreements in accordance with the terms of the Framework Agreements (if applicable).

#### **114. Keeping Staffordshire Moving - Highway Permit Scheme**

	<p>“We have bold, ambitious plans for Staffordshire, and it is hugely important to local communities, businesses and transport services that we ‘Keep Staffordshire Moving’.</p> <p>“Through the introduction of a permit scheme for activities on the highway network, we will have greater control over works, enabling: the promotion of better working practices; improved coordination and quality of works; better informed residents and highway users; and reduced impact whilst essential works to the highway or utility apparatus is taking place.”</p> <p>Helen Fisher, Cabinet Member for Highways and Transport</p>
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**Reasons for the Decision** – To consider the introduction of a permit scheme which will enable the authority to grant permits to works promoters to undertake works on the highway and which will provide greater control over those works.

**Decision** – That the authority:

- (i) Implements a Street Works Permit Scheme for Staffordshire under the Traffic Management Act 2004 in April 2020;

Adopts the common set of scheme conditions developed for the West and Shire Permit authorities.



### 115. Renewal of the Contract for the Provision of Agency Workers

	<p>“The County Council is committed to reducing reliance on agency staff wherever possible, but when it is necessary to call on them we expect an efficient, cost-effective service which provides the right people at the right time.</p> <p>This contract continues that provision and gives the council the flexibility it needs, while providing small local businesses with an opportunity to supply services.”</p> <p>Philip White, Cabinet Member for Learning and Employability</p>
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**Reasons for the Decision** – To recontract for the supply of agency workers to the County Council to provide cover for vital frontline services.

**Decision** – That the County Council awards and enters into a 2 +1+1 year call-off contract from Eastern Shires Purchasing Organisation (ESPO) framework agreement 653F – Managed Services for Temporary Agency Resources (MSTAR3) with Comensura Limited (‘Comensura’).

### 116. Staffordshire Autism Joint Implementation Plan 2020-2023

	<p>“As part of our All-Age Disability Strategy, we want to develop a new approach to how we support people with Autism, along with our partners in the CCGs. By engaging with service users, their families and carers, we are able to design services that will really make a difference to people’s lives, help them achieve the independence they have told us they want, and prevent the need for long-term reliance on social care services.”</p> <p>Alan White, Deputy Leader and Cabinet Member for Health, Care and Wellbeing</p>
	<p>“We want to help as many people, including young people, as possible with Autism to maximise their opportunities and live fulfilling lives. The Joint Implementation plan will encourage all services and organisations to ‘think autism’ and increase the resilience of individuals and communities so we can focus our resources on those who are most in need of support”.</p> <p>Mark Sutton, Cabinet Member for Children and Young People</p>

**Reasons for the Decision** – The Autism Act (2009) places a duty on all Local Authorities to produce an Autism Strategy.

**Decision** – (a) That the Staffordshire Autism Joint Implementation Plan 2020-2023 be endorsed and that authority for final approval be delegated to the Cabinet Member for Health, Care and Wellbeing and the Cabinet Member for Children and Young People.

(b) That implementation of the Plan be supported and that it be used to inform future planning and commissioning of services.

#### 117. Decisions taken by Cabinet Members under Delegated Powers

**Decision** – That the following decisions taken by Cabinet Members under delegated powers be noted:

Cabinet Member	Decision
Cabinet Member for Highways and Transport	In approving that the route of the Castlefields Link Road, Stafford be abandoned and no longer shown on land searches and for the previously affected properties to be considered for disposal.
Cabinet Member for Learning and Employability	Approval to determining the admission arrangements for the community and voluntary schools for which the County Council is the admission authority and to the adoption of a coordinated admissions scheme.

#### 118. Forward Plan of Key Decisions

The Forward Plan of Key Decisions for the period 18 March to 15 July 2020, which detailed the following issues, was approved:

Subject Matter	Contact
Integrated Performance Report 2019/20 - Quarter 4	Name: Andrew Donaldson/ Rob Salmon Tel: (01785) 276354/ 278399
Schools Capital Programme 2020-21	Name: Ian Turner Tel: (01785) 277228
Executive Responses to All Party Working Groups Recommendations on Isolation and Aspiration	Name: Andrew Donaldson Tel: (01785) 278399
Highways and Transport Capital Programme 2020/21	Name: James Bailey Tel: (01785) 276591
Construction Contract Award: i54 Western Extension - Phase 2	Name: James Bailey Tel: (01785) 276591
Children's and Families (including SEND) System Transformation	Name: Janene Cox Tel: (01785) 278368
North Staffordshire Ministerial Direction for Nitrogen Dioxide - Project Update	Name: Clive Thomson Tel: (01785) 276522



Staffordshire County Council's Adoption of the International Holocaust Remembrance Alliance Working Definition of Antisemitism	Name: John Tradewell Tel: (01785) 276102
Waste Disposal Arrangements in the North of Staffordshire from 2025	Name: Clive Thomson Tel: (01785) 276522
South Staffordshire Growth Agreement - Project Update	Name: Anthony Hodge Tel: (01785) 277204
Mitigation Plans for Cannock Chase Special Area of Conservation	Name: Janene Cox Tel: (01785) 278368
Final Financial Outturn Report for 2019/20	Name: Rachel Spain Tel: (01785) 854455
Nexus Trading Services Limited - Annual Report 2019/2020	Name: Dr Richard Harling Tel: (01785) 278700
Treasury Management report for the year ended 31 March 2020	Name: Rob Salmon Tel: (01785) 276354

**Philip Atkins OBE  
Leader of the Council**



**Minutes of the Property Sub-Committee Meeting held on 1 April 2020**

Present:

Alan White (Vice-Chairman)

Mark Winnington

**PART ONE**

**240. Declarations of Interest**

Mr Winnington registered an 'Other interest' in the item at minute no.245 below.

**241. Minutes of the Meeting held on 4 March 2020**

**RESOLVED** – That the minutes of the meeting held on 4 March 2020 be confirmed and signed by the Chairman.

**242. Proposed Transfer of Interest in Sites of Schools**

a) Tittensor First School

Proposals were submitted to transfer the freehold interest in the site of Tittensor First School to it's Trustees - the Lichfield Diocesan Board of Education, at nil value in line with the expectations of the Department for Education for those schools changing status. The transaction would specifically exclude the playingfields to the School which would remain in County Council ownership under the provisions of the School Standards and Framework Act 1998.

**RESOLVED** – That approval be given to the transfer of the site of Tittensor First School as detailed in the report now submitted.

b) Sir John Offley Primary School, Madeley

The Sub-Committee considered the proposed transfer of the freehold interest of the site of Sir John Offley Primary School, Madeley to it's Trustees -the Lichfield Diocesan Board of Education, at nil value in line with the expectations of the Department for Education for those schools changing status. The transaction would specifically exclude the playingfields to the School which would remain in County Council ownership under the provisions of the School Standards and Framework Act 1998.

**RESOLVED** – That approval be given to the transfer of the site of Sir John Offley Primary School, Madeley as detailed in the report now submitted.

c) Coton Green Primary School, Tamworth (incl Development Agreement)

The Sub-Committee were informed that Coton Green Primary School intended to convert to Academy status from 1 April 2020 with the Arthur Terry Learning Partnership as its Trustees and therefore sought the transfer of the lease of the site to the Trustees. In view of ongoing Improvement works to the school by the County Council it was

necessary to enter into a Development Agreement to allow the completion of those works prior to the transfer of the Lease.

**RESOLVED** – That approval be given to the entering into of a Development Agreement to facilitate the completion of improvement works at Coton Green Primary School, following the completion of which a 125 year lease at a peppercorn rental be granted for the site as detailed in the report now submitted.

#### **243. Exclusion of the Public**

**RESOLVED** – That the public be excluded from the meeting for the following items of business which involve the likely disclosure of exempt information as defined in the paragraph of Part 1 of Schedule 12A of the Local Government Act 1972.

#### **244. Tamworth Youth Centre - Proposed Lease (exemption paragraph 3)**

Proposals were submitted to lease the former Tamworth Youth Centre to Humankind to provide support services as commissioned by the County Council. The premises were held in Trust by the County Council and the proposed terms for the Lease provided for the continued use of the premises by community groups. The community benefit derived from the use of the premises negated the requirement to achieve ‘best interest’ under section 123 of the Local Government Act, 1972.

Members considered written representations from Mr Oates, as Local Member for the area. Mr Oates referred to the medium – long term redevelopment proposals being drawn up for the area which included the Youth Centre premises. He also queried the provision and funding of replacement youth services for the area since the original closure of the Centre making particular reference to the community use element of the covenant on the building.

**RESOLVED** – That approval be given to the Lease of the site to Humankind on the Terms indicated in the report now submitted.

#### **245. Sites required under Civil Contingency Arrangements - Licence to occupy (exemption paragraph 3)**

As part of the civil contingency response to the Coronavirus Epidemic it was necessary to enter into licences for the potential use of a number of independently owned sites.

The Sub-Committee considered written representations from the local member for one of the sites concerned.

**RESOLVED** – That the use of the sites in connection with Civil Contingencies requirements be agreed and the necessary licences be entered into as required, the final details of which to be agreed by the Head of Commercial and Assets, in consultation with the Vice-Chairman of the Sub-Committee.

**Chairman**





**Cabinet meeting on 15<sup>th</sup> 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 – 15<sup>th</sup> 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 11<sup>th</sup> 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 13<sup>th</sup> 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.

### **Report author:**

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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)
<b>Health and Care Sub total</b>				<b>(6.636)</b>	<b>(8.361)</b>	<b>(8.432)</b>	<b>(8.432)</b>	<b>(8.432)</b>

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
<b>Families and Communities Sub Total</b>				<b>(2.637)</b>	<b>(8.712)</b>	<b>(12.896)</b>	<b>(16.299)</b>	<b>(17.818)</b>
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)



## Cabinet Meeting on Wednesday 15 April 2020

### Staffordshire County Council's iCare Campaign



**Cllr Alan White, Deputy Leader and Cabinet Member for Health, Care and Wellbeing said,**

“Adult social care staff provide personal care to thousands of vulnerable people across Staffordshire. This demand has only increased as the Covid-19 pandemic continues across the country, at the same time as many existing carers need to self-isolate.

People are still receiving care, but we need more carers to help providers of these services care for our vulnerable people and residents and help ease the current pressures on the NHS.

Our iCare campaign encourages local people to sign up to help, but we need to make sure we have all of the relevant safeguards in place. This way, we can ensure that vulnerable residents across the county will still receive care throughout the peak of the virus.”

#### **Report Summary:**

A key element of Staffordshire County Council's response to the coronavirus pandemic is to safeguard the most vulnerable people and residents in the County. We need to ensure that the most serious and urgent needs of existing service users are always prioritised, so that they do not become unwell, not only because this is important in its own right but because it avoids placing an unnecessary additional demand on the NHS at this time of crisis. As part of this response the Local Resilience Forum and Staffordshire County Council's Incident Management Team, have been planning for how to bolster social care provision in the event that the market starts to fail, through a Rapid Response Workforce, known as the iCare Campaign. The recommendations below support actions that have been and will need to be taken to ensure suitable social care (especially personal care) provision can be maximised to support vulnerable people and residents across Staffordshire, particularly throughout the peak of the virus via the use of volunteers and new employees sought via the iCare process.

#### **Recommendations**

It is recommended that:

- a. In order to ensure Staffordshire County Council's approach is aligned with normal CQC guidance as much as possible in these exceptional circumstances, Cabinet notes the decision of the Director for Health and Care to use a “self-reference”, known as a Self-Declaration Form, alongside a request for a current/last employer reference (where relevant) and failing that a character reference, when checking suitability of volunteers and new employees sought via the iCare process. If there

is an urgent need it may be the case that individuals are deployed before external references have been received at Staffordshire County Council's own risk. A Self-Declaration Form will be used alongside a Self-Disclosure Form detailing any Criminal Convictions as is required when working with vulnerable adults.

- b. Cabinet notes the decision of the Director for Health and Care to pay all iCare volunteers for travel (flat rate 45p per mile) and subsistence (flat rate £5 per day) until the rates for travelling and subsistence to be paid by the Secretary of State under the National Emergency Volunteer Scheme are published, at which time Staffordshire County Council will encourage all volunteers to take this route.
- c. Cabinet notes the decision of the Director for Health and Care that if Nexxus does not have the capacity to support the rapid onboarding and deployment of large numbers of new employees (50+ per week) then Staffordshire County Council will provide the appropriate support by way of bolstering capacity and resource to enable this to happen.
- d. Cabinet approve the allocation of a proportion of the additional grant funding received from government, up to a maximum of £6.75m, and allocate this to the budget for the Director for Health and Care to deploy volunteers and new employees as set out in paragraphs 9 & 10.
- e. Cabinet delegate responsibility to the Director for Health and Care, in conjunction with the Cabinet Member for Health, Care and Wellbeing and the Director for Corporate Services to develop and implement an additional financial incentive to retain and attract people into the care market (for personal care and in care homes), if elements of the provider market were still to fail despite iCare interventions.
- f. Cabinet approve the earmarking of a proportion of the additional grant funding received from government, up to a maximum of £5m, and allocate this to the budget for the Director of Health and Care to be used as a financial incentive to retain and attract people into the care market (for personal care and care homes), if elements of the provider market were still to fail despite iCare interventions, subject to the requirements of recommendation e.
- g. That the Director of Health and Care provide weekly update reports to the Leader, Cabinet Member for Health and Care and the wider Cabinet.

<b>Local Members Interest</b>
N/A

## **Cabinet – Wednesday 15 April 2020**

### **Staffordshire County Council's iCare Campaign**

#### **Recommendations of the Deputy Leader and Cabinet Member for Health, Care and Wellbeing**

It is recommended that:

- a. In order to ensure Staffordshire County Council's approach is aligned with normal CQC guidance as much as possible in these exceptional circumstances, Cabinet notes the decision of the Director for Health and Care to use a "self-reference", known as a Self-Declaration Form, alongside a request for a current/last employer reference (where relevant) and failing that a character reference, when checking suitability of volunteers and new employees sought via the iCare process. If there is an urgent need it may be the case that individuals are deployed before external references have been received at Staffordshire County Council's own risk. A Self-Declaration Form will be used alongside a Self-Disclosure Form detailing any Criminal Convictions as is required when working with vulnerable adults.
- b. Cabinet notes the decision of the Director for Health and Care to pay all iCare volunteers for travel (flat rate 45p per mile) and subsistence (flat rate £5 per day) until the rates for travelling and subsistence to be paid by the Secretary of State under the National Emergency Volunteer Scheme are published, at which time Staffordshire County Council will encourage all volunteers to take this route.
- c. Cabinet notes the decision of the Director for Health and Care that if Nexxus does not have the capacity to support the rapid onboarding and deployment of large numbers of new employees (50+ per week) then Staffordshire County Council will provide the appropriate support by way of bolstering capacity and resource to enable this to happen.
- d. Cabinet approve the allocation of a proportion of the additional grant funding received from government, up to a maximum of £6.75m, and allocate this to the budget for the Director for Health and Care to deploy volunteers and new employees as set out in paragraphs 9 & 10.
- e. Cabinet delegate responsibility to the Director for Health and Care, in conjunction with the Cabinet Member for Health, Care and Wellbeing and the Director for Corporate Services to develop and implement an additional financial incentive to retain and attract people into the care market (for personal care and in care homes), if elements of the provider market were still to fail despite iCare interventions.
- f. Cabinet approve the earmarking of a proportion of the additional grant funding received from government, up to a maximum of £5m, and allocate this to the budget for the Director of Health and Care to be used as a financial incentive to

retain and attract people into the care market (for personal care and care homes), if elements of the provider market were still to fail despite iCare interventions, subject to the requirements of recommendation e.

- g. That the Director of Health and Care provide weekly update reports to the Leader, Cabinet Member for Health and Care and the wider Cabinet.

## **Report of the Director of Health and Care**

### **Reasons for Recommendations:**

1. In responding to the coronavirus pandemic, Staffordshire County Council has identified one of its key risks as the vulnerable people in receipt of social care including personal care. This risk has many facets to it, in particular our focus is on maintaining a marketplace that can provide home care and care home services. We need to ensure that the most serious and urgent needs of existing service users are always prioritised, so that they do not become unwell, not only because this is important in its own right but because it avoids placing an unnecessary additional demand on the NHS at this time of crisis.
2. If part of the market was to fail in terms of providing personal care in people's home, or in a care home setting, Staffordshire County Council would need to take all reasonable endeavours in order to be able to rapidly mobilise a Rapid Response Workforce to ensure continuity of personal care in response to the crisis.
3. Our approach to creating this Rapid Response Workforce for personal care is called iCare and is based upon bringing in volunteers and new employees to work in this marketplace. This approach was launched on Friday 27<sup>th</sup> March and relies on a rapid process of:
  - a. Campaign – driving interest
  - b. Recruit – brief, check, clear and approve individuals for this Workforce
  - c. Train – training for individuals to fulfil personal care activities
  - d. Deploy – Deploy approved and trained staff into the marketplace where there is failure.
4. Where individuals want to sign-up to iCare but are already working in the care sector, we are thanking them and asking them to continue working in their current role. This avoids any perverse effect of inadvertently destabilising existing care providers.
5. Where individuals sign-up to iCare but throughout the process decide they do not want to provide personal care, they are passed on to our Voluntary and Community Sector infrastructure for deployment into other voluntary opportunities.
6. Where individuals sign-up to iCare and want paid employment in the personal care marketplace they will be referred for employment opportunities onto other providers in the market place where we know there is demand for new staff, or to Nexus if the individuals only want to deliver personal care for a short period of

time during this crisis (or existing providers do not have the managerial capacity to recruit staff at this time, due to the effects of coronavirus). The Nexxus rate is a rate which is intended not to destabilise the wider care market.

7. We are informed that Nexxus currently has capacity to onboard 50 new applicants per week. However, if the numbers exceed 50+ per week, Staffordshire County Council will need to provide support to Nexxus by bolstering capacity and resource. We are in regular dialogue with Nexxus and we will raise any concerns immediately through Staffordshire County Council's Incident Management Team.
8. We are aware that individuals who express an interest via the iCare campaign to be a new employee and who are already furloughed with another employer, might consider temporary employment opportunities in the care market during this time. This would massively help Staffordshire County Council manage the significant risks in the care marketplace. It would be for the individual to agree with their current employer that they will not be in breach of their contract of employment and it is acknowledged this might present a risk to Staffordshire County Council in the future if this leads to someone losing the job in which they are furloughed. The County Council would encourage all employers in Staffordshire to support their staff in accessing these essential second job roles in the care market at this time.
9. If we are successful at driving large numbers of people into employment in the personal care marketplace this will lead to a temporary increase in cost to Staffordshire County Council. The table below shows what this might cost the County Council based on an average cost of £425 per week per new Full Time Employee. This funding would come from the additional £22m social care grant provided by Government.

Summary of potential costs - New Staff		
Number of New Staff in the Market	Cost per week £000	12 Week Cost £000
50	21	225
100	42	510
500	213	2,550
1,000	425	5,100

10. In order to complete the process, set out in paragraph 3 a-d, as quickly as possible there are a number of areas where decisions have had to be made about

our approach to CQCs guidance on two references, DBS checks and travel and subsistence payment for volunteers. The guiding principle is a balance of risk. If the risk of provider failure were to emerge quickly, then a proportionate approach to the issues set out below, will be necessary to ensure an appropriate deployment of volunteers and new employees to provide urgent personal care, and thereby avoid harm which might otherwise occur to vulnerable adults who could have received the support. The recommendations and advice below are made because this crisis response has been created at pace due to the speed of impacts from coronavirus, which are emerging quickly, and therefore capture this proportionate approach. Legal advice has been sought on each of the areas set out below.

#### References:

Legal advice has been sought in relation to self-references for individuals. Our approach will be to request two references, one of which will be a Self-Declaration to speed up the process given the urgency of the situation. The Self-Declaration will be in essence, a declaration form based upon similar questions that an individual would be required to complete when they apply to Staffordshire County Council for a job role that involves the requirement for a DBS check/has a safeguarding connotation to it/requires work with vulnerable adults. Further, the questions may also be based upon the same or similar type questions posed to an employer when seeking a safeguarding reference for a prospective employee. This is an A4 sheet of questions. These are asked over the telephone when a Staffordshire County Council representative makes contact with the interested party who has indicated a willingness to provide personal care via iCare. If the interested party passes through the process, then they will sign the Self-Declaration Form when they attend for training and as part of the checking of original paperwork for the DBS check. This form will be used and considered alongside the Self-Disclosure Form for Criminal Convictions.

At the same time, we will request a single reference from current/last employer (where relevant) or failing that a character reference. It is acknowledged this reference might take time to arrive (especially with some companies closed during the coronavirus pandemic) therefore subject to the Self-Declaration Form referenced above being accepted, individuals will be deployed before external references have been received, at Staffordshire County Council's own risk.

#### DBS Checks:

Emphasis and importance through-out the iCare process (both volunteer and new employees) has been placed upon the DBS provision. The Coronavirus Act 2020 has not relaxed the requirements in England, however legal advice has been sought and advantage will be taken of the relaxation of provisions about how identification documents are sourced and viewed e.g. it is acceptable to place reliance, at this time, on scanned documents with a follow up of hard copy documents when the individual attends to commence volunteering or employment.

Relevant DBS checks will still be put in place for every individual we intend to deploy. Those people who have a DBS on the Update Service will be instantly

checked and deployed on clearance. The Disclosure and Barring Service has set up a Rapid Response system whereby DBS applications are processed quickly with a fast turnaround to the issue of a certificate and Staffordshire County Council intends to make full use of this service, unless applications can be processed by way of the Update Service also offered by the DBS.

Where individuals already have an Enhanced DBS with an Adults Barred check dated within the last 3 years, regardless of the organisation, Staffordshire County Council will deploy immediately.

Where individuals already have an Enhanced DBS with Childrens' Barred check dated within the last 3 years, Staffordshire County Council is advised to do an Adults Barred check first and then deploy immediately.

For those with other DBS's dated within 3 years, DBS's older than 3 years or no DBS, The Rapid Response Service will be used to check the Adults Barred list and this result will be used to assess suitability whilst waiting for an Enhanced Adults DBS to be completed. The individual will be deployed as an accompanied worker on receipt of a cleared Adults Barred check from the Rapid Response Service.

DBS has also provided the following statistics by way of reassurance to their users around information content:

- around 95% of all Enhanced with Barred List(s) DBS checks have no information included on them;
- only 0.02% of Enhanced with Barred List(s) DBS checks state that the individual is on a Barred List.

In the ordinary course of events, when Staffordshire County Council receives a positive DBS outcome, the decision to recruit is taken by the recruiting Manager. Ordinarily the recruiting Manager has the relevant professional experience to make this determination i.e. they are a professional in the adult care setting and can determine acceptance or not of the candidate against a positive entry. The entry may not prevent an individual from undertaking a care role but there may be some positive returns that are not clear in this regard. The step built into the iCare process at this time, is that it will be a decision taken by a relevant professional. Named Professionals within Staffordshire County Council's employment will be identified to undertake this task. This is so that a non-professional may refer a positive DBS outcome to a professional within the adult care setting for determination as to whether the individual progresses through-out the iCare process.

This decision-making process will be monitored and may have to be reviewed if capacity becomes an issue.

#### Travel and Subsistence Expenses

If volunteers are to be paid for travelling and subsistence, then Staffordshire County Council is required to make a decision at what rate. It is advised that a flat rate per mile is paid of 45 pence per mile (based upon Staffordshire County

Council's agreed current casual rate up to 10,000 miles travelled per annum). This is for all mileage travelled with no deduction, as Staffordshire County Council would ordinarily expect for employees travelling to and from their place of work and home. These are not employees. In addition, with regard to subsistence, Staffordshire County Council will need to determine the rate paid for volunteers. There are current rates of subsistence available for employees of Staffordshire County Council, which are quite complex for this scenario. It is therefore considered reasonable that Staffordshire County Council consider a flat rate payable to a volunteer rather than accord with the rates payable to employees of Staffordshire County Council. Therefore, £5.00 per day is the determined rate.

The table below sets out the potential cost where one Volunteer covers a high number of miles (50 miles) and working days (5 working days) per week with maximum subsistence per working day.

<i>Volunteer Expenses</i>		
<i>Number of Volunteers</i>	<i>Cost per week £000</i>	<i>12 Week Cost £000</i>
<i>50</i>	<i>7</i>	<i>84</i>
<i>100</i>	<i>14</i>	<i>165</i>
<i>200</i>	<i>28</i>	<i>330</i>
<i>300</i>	<i>41</i>	<i>495</i>
<i>1000</i>	<i>138</i>	<i>1650</i>

The table sets out a range of costs, it is most likely that Staffordshire County Council will have around 300 volunteers, which would cost £0.495m. For 1000 volunteers this would be £1.65m. This would be paid for through the £22m social care grant received from Government.

It is important to note that the guidance as to the powers conferred upon the Secretary of State to pay compensation for travelling and subsistence for Emergency Volunteers has not yet been published so there is no benchmark to go by at this time. Once the published rates are available under the Emergency Volunteer Scheme Staffordshire County Council will encourage its volunteers to take this route.

11. Once an individual has been checked and approved for work, they will go through training and then be deployed to meet need within the marketplace. Before being



deployed they will go through a light induction process and may shadow existing personal care professionals to build their confidence.

12. The iCare campaign has been pushed out through many channels to maximise exposure, including but not limited to, Staffordshire County Council's email newsletter to 58,000 people, through business links, colleges and universities, the DWP and through Staffordshire's Voluntary Sector infrastructure.
13. The response to the iCare campaign in the first week demonstrated the amazing good will and commitment of residents to making a difference in Staffordshire and in support for the vulnerable people and residents who require personal care.
14. If this proves not to be enough and we lose too many people from the market, therefore placing vulnerable people at risk, the Director for Health and Care may need to consider other financial incentives to retain and attract the care workforce. This could be a significant cost given the estimated 20,000 people already in the Staffordshire care workforce.

### **Legal Implications**

15. Legal advice has been taken on the considerations of the Senior Leadership Team as to the use of References, DBS and Travel and Subsistence expenses.
16. There are no identified legal risks that require consideration within the detailed body of this Report.

### **Resource and Value for Money Implications**

17. A summary of the potential costs of the recommendations in this report is in the tables in paragraphs 9 and 10. As part of the national response to Covid19 the government provided local authorities with an emergency social care grant, of which our share is £22m, this is the funding that will be used for any costs outside our usual budgets.

### **List of Background Documents/Appendices:**

N/A

### **Contact Details**

**Assistant Director:** Andrew Jepps, Assistant Director for Care Commissioning

**Report Author:** Richard Harling

**Job Title:** Director for Health and Care

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**E-Mail Address:** [Richard.harling@staffordshire.gov.uk](mailto:Richard.harling@staffordshire.gov.uk)





Staffordshire  
County Council

## **Community Impact Assessment Checklist and Executive Summary**

**Name of Proposal:**

Staffordshire County Council's iCare Campaign

**Project Sponsor:**

Darryl Eyers, Director for Economy, Infrastructure and Skills

**Project Manager:**

Andrew Jepps, Assistant Director, Care Commissioning

**Date Completed:**

**07/04/20**

## Final Checklist

Prior to submitting your Community Impact Assessment (CIA), please ensure that the actions on the checklist below have been completed, to reassure yourself / SLT / Cabinet that the CIA process has been undertaken appropriately.

Checklist	Action Completed	Comments/Actions
The project supports the Council's Business Plan, priorities and MTFS.	Yes	The priorities are the short-term ones set out in the Council's response to coronavirus Covid-19
It is clear what the decision is or what decision is being requested.	Yes	
For decisions going to Cabinet, the CIA findings are reflected in the Cabinet Report and <b>potential impacts are clearly identified and mitigated for</b> (where possible).	Yes	
The <b>aims, objectives and outcomes</b> of the policy, service or project have been clearly identified.	Yes	
The <b>groups</b> who will be affected by the policy, service or project have been clearly identified.	Yes	
The <b>communities</b> that are likely to be more adversely impacted than others have been clearly identified.	Yes	
Engagement / consultation has been undertaken and is representative of the residents most likely to be affected.	No	Due to the nature of the coronavirus covid-19 epidemic and the speed with which the Council has developed its response, this CIA has not been informed by widespread consultation and engagement.
A range of people with the appropriate knowledge and expertise have contributed to the CIA.	Yes	The iCare project has been supported by HR, health and safety, legal and other colleagues.
Appropriate evidence has been provided and used to inform the development and design of the policy, service or project. This includes data, research, engagement/consultation, case studies and local knowledge.	Yes	
The CIA <b>evidences</b> how the Council has considered its statutory duties under the Equality Act 2010 and how it has considered the impacts of any change on people with protected characteristics.	Yes	
The next steps to deliver the project have been identified.	Yes	

## Executive Summary

The Executive Summary is intended to be a collation of the key issues and findings from the CIA and other research undertaken. This should be completed after the CIA and research has been completed. Please structure the summary using the headings on the left that relate to the sections in the CIA template. Where no major impacts have been identified, please state N/A.

	<b>Which groups will be affected?</b>	<b>Benefits</b>	<b>Risks</b>	<b>Mitigations / Recommendations</b>
<p><b>PSED</b></p> <p>What are the impacts on residents with a protected characteristic under the Equality Act 2010? Highlight any concerns that have emerged as a result of the equality analysis on any of the protected groups and how these will be mitigated. It is important that Elected Members are fully aware of the equality duties so that they can make an informed decision, and this can be supported with robust evidence.</p>	<p>The iCare campaign is a project to temporarily increase the workforce for adult social care, including personal care in service users' own homes, in the event of existing adult social care providers being unable to meet care needs despite implementation of their own individual Business Continuity Plans. It is a contingency plan in the unprecedented circumstances of the coronavirus outbreak, and therefore it involves a considerable degree of uncertainty.</p> <p>The adult social care provision commissioned by the Council (and potentially supported via this project) meets the needs of older people, people with a physical or learning disability, autism, or mental health needs.</p> <p>Home care services are most likely to require support from this additional emergency response</p>	<p>The project will increase the workforce able to support the delivery of care services to older people who have an assessed care need if existing services begin to fail</p>	<p>The emergency response needs to be delivered at pace in a changing environment (including changes to certain normal regulations due to coronavirus)</p>	<p>The iCare project team includes HR and legal advice to ensure that recruitment, training and deployment risks are appropriately mitigated while still enabling the emergency response workforce to be created at a fast enough pace to respond to the potential risks in the wider provider market</p>

	<b>Which groups will be affected?</b>	<b>Benefits</b>	<b>Risks</b>	<b>Mitigations / Recommendations</b>
	<p>workforce. Nearly 70% of home care provision commissioned by the Council is for people aged 75 and over</p> <p>Approximately 66% of people receiving home care commissioned by the Council are female.</p> <p>Over 95% of people receiving home care commissioned by the Council are White British.</p> <p>These protected characteristics are influenced by the high numbers of older people who use the services.</p> <p>In care home settings, approximately 70% of placements commissioned by the Council are for people aged 75 and over. Approximately 64% of Council placements are for female residents. Approximately 96% are White British.</p>			
<p><b>Health and Care</b></p> <p>How will the proposal impact on residents' health? How will the proposal impact on demand for or access to social care or health services?</p>	<p>The emergency care response, where utilised, will support the most vulnerable adults with assessed care needs in Staffordshire, in circumstances where existing provision is at risk of failing. It therefore is a contingency to reduce the risk of necessary social care services not being provided.</p>	<p>The emergency care response, where utilised, will support the most vulnerable adults with assessed care needs in Staffordshire, and thereby mitigate the potential of reducing access to social care services; reducing the</p>	<p>The emergency response needs to be delivered at pace in a changing environment (including changes to certain normal regulations due to coronavirus)</p>	<p>The iCare project team includes HR and legal advice to ensure that recruitment, training and deployment risks are appropriately mitigated while still enabling the emergency response workforce to be created at a fast enough pace to respond to the potential risks in the wider provider market</p>

	<b>Which groups will be affected?</b>	<b>Benefits</b>	<b>Risks</b>	<b>Mitigations / Recommendations</b>
		risk of distress caused if care for urgent and serious needs could not be provided; reducing risk of falls; and increasing the potential for maintaining independent living and safeguarding.		
<b>Economy</b> How will the proposal impact on the economy of Staffordshire or impact on the income of Staffordshire's residents?	Workplace health and environments	There is no specific benefit for the workforce through this project except for the sense gained that those involved in the project have played a key role in safeguarding and supporting vulnerable people.	The emergency response needs to be delivered at pace in a changing environment (including changes to certain normal regulations due to coronavirus)	The iCare project team includes HR and legal advice to ensure that recruitment, training and deployment risks are appropriately mitigated while still enabling the emergency response workforce to be created at a fast enough pace to respond to the potential risks in the wider provider market. For example, the Council undertakes to ensure that this emergency response workforce is issued with appropriate Personal Protective Equipment.
<b>Environment</b> How will the proposal impact on the physical environment of Staffordshire? Does this proposal have any Climate Change implications?	None	Not applicable	Not applicable	Not applicable
<b>Localities / Communities</b> How will the proposal impact on Staffordshire's communities?	The project will increase volunteering opportunities and community capacity during the period of high impact from coronavirus Covid-19	The iCare campaign asks members of the Staffordshire community to give their time to carry out social care and personal care tasks, even if they would not	The emergency response needs to be delivered at pace in a changing environment (including changes to certain normal regulations due to	The iCare project team includes HR and legal advice to ensure that recruitment, training and deployment risks are appropriately mitigated while still enabling the emergency response workforce to be created at a fast enough pace to respond to the potential risks in the

	<b>Which groups will be affected?</b>	<b>Benefits</b>	<b>Risks</b>	<b>Mitigations / Recommendations</b>
		<p>normally do so, as part of their public-spirited response to coronavirus Covid-19. Therefore this creates new opportunities for volunteering, although they are anticipated to be time-limited in nature. By creating this community response, the project also strengthens community capacity.</p>	<p>coronavirus)</p>	<p>wider provider market</p>



## Cabinet Meeting on Wednesday 15 April 2020

### Integrated Performance Report - Quarter 4, 2019/20



**Philip Atkins, Leader of the Council said,**

“I’m sure that most people will be closely following the story around coronavirus COVID-19 and the Government’s response. It’s an unprecedented situation that we all find ourselves in and one that is changing rapidly.

Our own internal Incident Management Team working closely with Public Health England continue to manage the situation to plan and mitigate against the outbreak. Our priority as a county council is to protect the most vulnerable, that is the elderly, the disabled and children in our care which we continue to do. Many of our nonessential services like libraries, the school crossing patrol service and day centres have had to be temporarily suspended. Staff from these services are now being asked to provide support to adult social care and children’s services.

As part of our response we have also launched a Coronavirus Kindness campaign to support those staying at home – particularly the high-risk groups such as the over-70s, those with underlying health conditions and pregnant women.

In other news, our economic growth programme continues to create and protect more jobs and it’s encouraging to see that we continue to have near full employment. Completed and current projects within the programme have created and safeguarded a total of 9,099 jobs and delivered 2,390 houses up to Q4 in 2020. Our work to secure better skilled, better paid jobs for our residents continues which means we remain a leading location to live, work and invest in.

Following a successful visit from the Ministry of Housing, Communities and Local Government, a further £1.7m has been secured for the Building Resilient Families and Communities programme for an additional 12 months. This means we can continue to work with vulnerable families with complex needs. The need for children’s social care continues but our focus on preventative measures has resulted in a slight reduction in the number of children in care. Public engagement around children with special educational needs is also underway with families being asked to help shape the new approach.

The Urgent care of elderly people still remains a challenging picture, with too many frail older people still being admitted to hospital and staying there for too long. The Healthy Staffordshire Select Committee is now planning wider scrutiny of urgent care as part of its work programme later this year.”



**Mike Sutherland, Cabinet Member for Finance said,**

“We continue to ensure that all county council finances are managed carefully and effectively. Alongside this, our drive for further efficiency savings continue across all county council operations whilst ensuring ongoing support for our more vulnerable residents.

The latest revenue forecast outturn shows a forecast overspend of £1.728m (0.3%), compared to the forecast overspend of £4.360m (0.9%) at Quarter 3.

We continue to carefully monitor expenditure across the whole council, but rising costs pressures within Adult Social Care and Children’s and Families services continue, and which remain particular areas of risk.

Be assured, wherever Staffordshire county council spending is necessary, we will always try and get the best value for money for taxpayers and our residents.”

**Report Summary:**

This quarterly Integrated Performance Report provides an overview of Staffordshire County Council’s progress, performance and financial position in delivering against our Strategic Plan and Delivery Plan.

**Recommendation(s)**

We recommend that:

- a. Cabinet notes and challenges performance and advises of any further information and/or action required.

<b>Local Members Interest</b>
N/A

## **Cabinet – Wednesday 15 April 2020**

### **Integrated Performance Report - Quarter 4, 2019/20**

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

We recommend that:

- a. Cabinet notes and challenges performance and advises of any further information and/or action required.

#### **Report of the Director of Corporate Services**

##### **1. Summary**



2. At the end of Quarter 4, the overall assessment on Staffordshire County Council's performance and financial position is Amber. Particular areas of risk are in Adult Social Care and Children's and Families. Further details are included in this report and its appendices. The latest revenue forecast outturn shows a forecast overspend of £1.728m (0.3%), compared to the forecast overspend of £4.360m (0.9%) at Quarter 3.

##### **3. Health and Care**

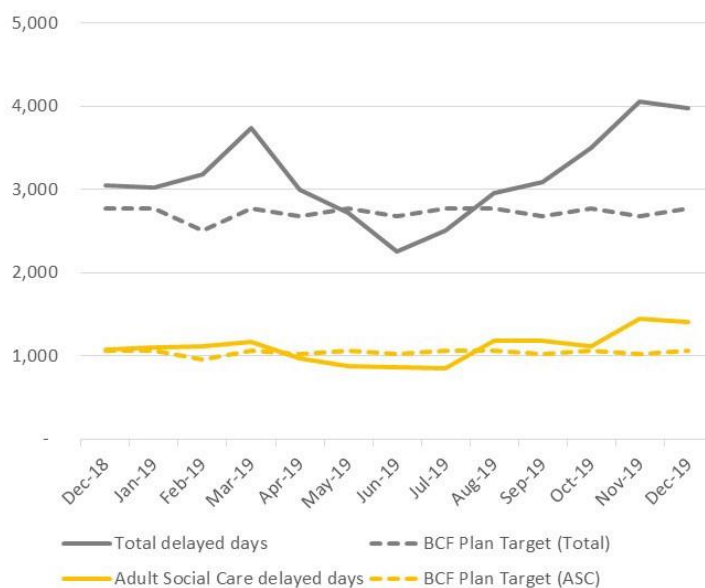
4. Quarter 3 reported further increases in the demand and prices for residential and nursing care, and this has continued during Quarter 4. The forecast overspend for long term residential and nursing placements remains at £14.7m. This will be offset by increases in client income, planned revenue carry forward, and underspends on



other services. Given the unpredictability of price rises there may be further impact in 2019/20 and so this continues to be an area of high risk.

5. Longer term mitigations include the ongoing support for struggling care homes to avoid loss of capacity from the market, commissioning of block booked beds, robust application of the Council's Cost-Effective Care and Support guidance. In addition, work is underway to develop additional nursing home capacity to ensure that nursing beds are available for the rising number of older people who need them at a price the Council can afford to pay.
6. Urgent care of elderly people remains a challenging picture in Staffordshire and Stoke-on-Trent, with too many frail older people still being admitted to hospital and staying there for too long. As well as the impact on patients this can create additional demand for social care if they are not well enough to return home. The Healthy Staffordshire Select Committee is now planning wider scrutiny of urgent care as part of its work programme later this year.
7. In response to the Coronavirus outbreak across the United Kingdom, stringent new advice for households to self-isolate for 14 days if anyone is showing symptoms, together with special advice for at risk groups, means many non-essential services are being affected. These include libraries, the school crossing patrol service and day centres have had to be temporarily suspended. Schools in England, Wales and Scotland closed on Friday 20<sup>th</sup> March. Staffordshire County Council has established an internal Incident Management Team to plan and mitigate against the outbreak. Actions include supporting social care and children's services by asking its own workforce in non-critical services to consider switching to a frontline role. Staffordshire County Council has also launched a Coronavirus Kindness campaign to support those staying at home – particularly the high-risk groups such as the over-70s, those with underlying health conditions and pregnant women. Regular communication updates and signposting for response to Coronavirus are available via the [Staffordshire Newsroom](#).
8. After a slight improvement in December 2019, Delayed Transfers of Care (DTOC) in January 2020 have increased to 4,073 (against a Better Care Fund target of 2,768). For the year to date, DTOCs attributable to the NHS are 20,534 against a target of 14,698; DTOC attributable to social care and joint are 11,600 against a target of 12,626. We continue to work with system partners to support the 'discharge to assess' model by moving people as quickly as possible from 'discharge to assess' services into long term care where necessary, and by recommissioning Home First services to ensure that the right capacity is available where it is needed. With the demand of managing the Coronavirus pandemic, we will inevitably see more pressure on health and care services and there is a potential for increases in DTOCs as a result.

**Figure 1: Delayed Transfers of Care, December 2018 to December 2019**



Source: Delayed Transfers of Care monthly statistics, NHS England.

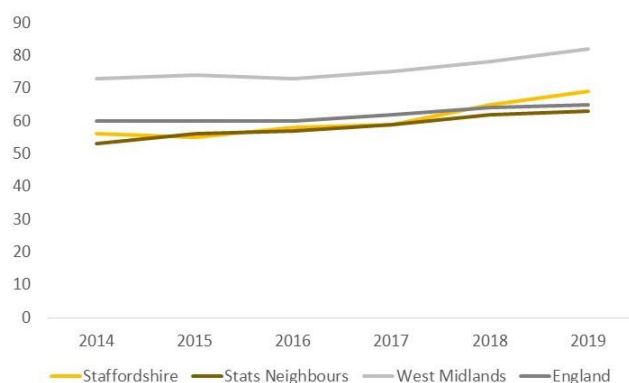
- The forecast outturn for the directorate is a saving of £3.568m, an increase of £2.573m from the Quarter 3 forecast saving of £0.995m. There remain a range of high risk MTFs saving within this position and the service is using forecast savings as well as committing to seek alternative savings options where necessary.

## 10. Families and Communities



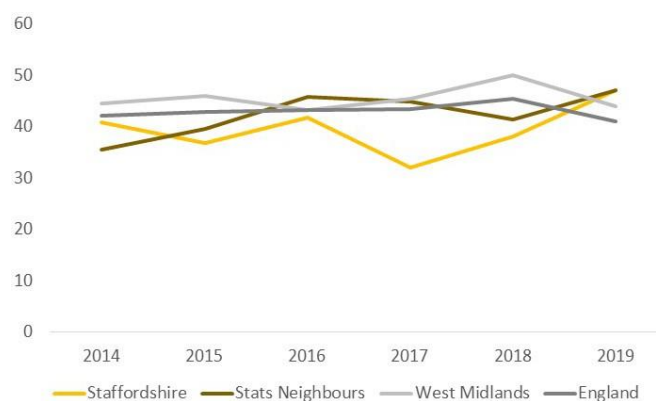
11. In February 2020, the number of Our Children in Care in Staffordshire had reduced slightly to 1,222 compared to the previous month (1,228); a rate of 72 per 10,000 which is higher than the national benchmark (65 per 10,000 in 2019) but lower than regional (84.1 per 10,000 at the end of September). The number of children subject of a Child Protection Plan (680) rose slightly compared to the previous month (676). However, the current rate of 40 per 10,000 is in line with the most recent national benchmark from 2019 (41 per 10,000) and lower than the regional rate (46.3) as at the end of September.

**Figure 2: Our Children in Care (rate per 10,000), 2014 to 2019**



Source: Local Authority Interactive Tool (LAIT)

**Figure 3: Children subject of a Child Protection Plan (rate per 10,000), 2014 to 2019**



Source: Local Authority Interactive Tool (LAIT)

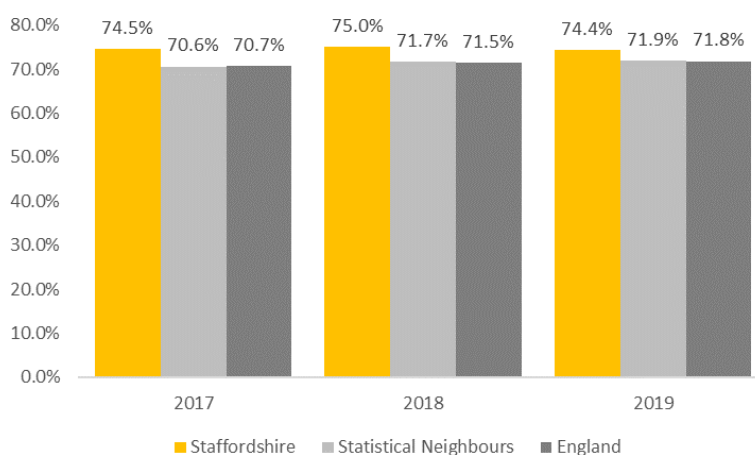
12. The Building Resilient Families and Communities (BRFC) programme works with complex families who often cut across police, health, education and local authority systems and are identified as being vulnerable. It takes a whole family approach to tackling these issues through a key working approach, working with families until their situation has improved. Following a successful visit from the Ministry of Housing, Communities and Local Government, a further £1.7m has been secured for the BRFC programme for an additional 12 months.
13. Public engagement around the Staffordshire County Council's Special Educational Needs and Disability (SEND) strategy is currently underway. The engagement has been launched with an online form, with future engagement to take place, as appropriate, in co-designing the new strategy with families and children with SEND.
14. In March, the Stoke-on-Trent and Staffordshire Safeguarding Children Board (SSSCB) launched its Child Exploitation Strategy for preventing, identifying and tackling child exploitation. It has been developed using the knowledge gained from local needs analysis in respect of child exploitation across both areas and

has drawn upon national policy and guidance about effective practice. The strategy encompasses three outcomes; children and young people are not victims of Child Exploitation, children and young people are protected from Child Exploitation by parents/carers, communities, professionals and businesses and children, young people and adults are not perpetrators and/or groomed to facilitate Child Exploitation.

15. Ahead of the 2020/21 academic year the percentage of children obtaining one of their top three choice of schools has increased again – from 93% to 97% for Secondary schools and from 98% to 99% for Primary schools.

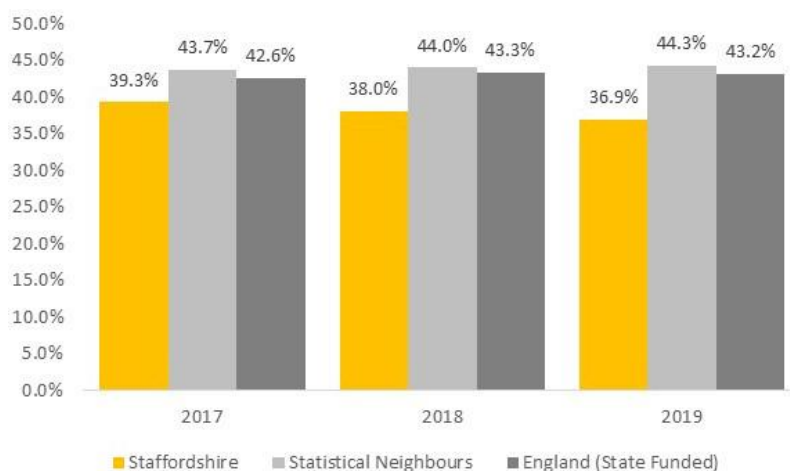
16. There is strong education performance in Early Years ‘Good Level of Development’, with the majority of children across Staffordshire (74%) being school ready (2019). Staffordshire remains above both national and statistical neighbours for this measure. However, validated Key Stage 4 results for 2019 show that Staffordshire’s educational performance (37%) is below the national average (43%) and statistical neighbours (44%) for pupils needing to achieve grades 9-5 in English and Maths.

**Figure 4: EYFS Good Level of Development, 2019**



Source: Department for Education (DfE)

**Figure 5: KS4 English & Maths at Grades 9 to 5, 2019**



Source: Department for Education (DfE)

17. Over the last quarter Staffordshire County Council's Trading Standards service have achieved another two successful outcomes in the courts highlighting their key role in protecting the vulnerable, protection of the food chain and prevention of fraud from the taxpayers' purse. Firstly, the prosecution of a company who claimed on their website that a thermal imaging device was capable of detecting breast abnormalities eight to 20 years before a mammogram. The second case related to a restaurant/takeaway being prosecuted for allergen offences under the Food Safety Act.
18. Staffordshire's Community Managed Library model is now well established and enables Community Managed Libraries to operate within the statutory framework with a high level of support from Staffordshire County Council. The first Community Managed Libraries transferred to community management in May 2016 and their initial 5-year contracts are due for renewal in May 2021. Cabinet endorsed a reviewed support package for the community managed library model at their meeting in February, which will enable the sustainability of Community Managed Libraries and their work within communities.
19. Volunteer numbers across the Libraries & Arts and Archives & Heritage services continue to grow. There are currently 1,057 library volunteers, a 19% increase on the same period last year. To date during 2019/20 the library service has recruited 424 additional volunteers; 23 volunteers have gained employment and 10 volunteers have accessed further education. Library volunteers contribute over 87,400 hours into the service.
20. Staffordshire County Council in conjunction with coordinators Enjoy Staffordshire, and other local authority partners, are encouraging the people of Staffordshire to show the world why they love the county when Staffordshire Day returns for the fifth time on Friday 1st May 2020. The programme, which will be online-only, aims to promote the resilience, kindness and community spirit of Staffordshire's residents. Last year there were more than 5,700 tweets using #StaffordshireDay,



with the hashtag trending nationally for the whole day. Full details can be found at [www.enjoystaffordshire.com/staffsday](http://www.enjoystaffordshire.com/staffsday).

21. Staffordshire County Council's Archive and Heritage Service latest exhibition was formally opened by Cllr Mark Winnington on Friday 7th March. It looks at the different ways in which people have tried to make sense of death and dying from prehistory to the present day. Volunteers and guests had the opportunity to have a first look at the exhibition which included the frieze of Elizabeth I's funeral, the door from Fairbank's undertakers and the account of a Jamaican woman's funeral celebrations.
22. In Families and Communities there is a forecast overspend of £7.458m (5.3%), an increase of £0.410m since the Quarter 3 report of £7.048m, predominantly due to a £6.925m (6.4%) overspend in Children's Services. The latter is mainly due to higher expenditure on Our Children in Care in independent sector placements. The forecast overspend in this area is £10.935m based on a 'standstill' position. This is decrease of £0.289m from Quarter 3.

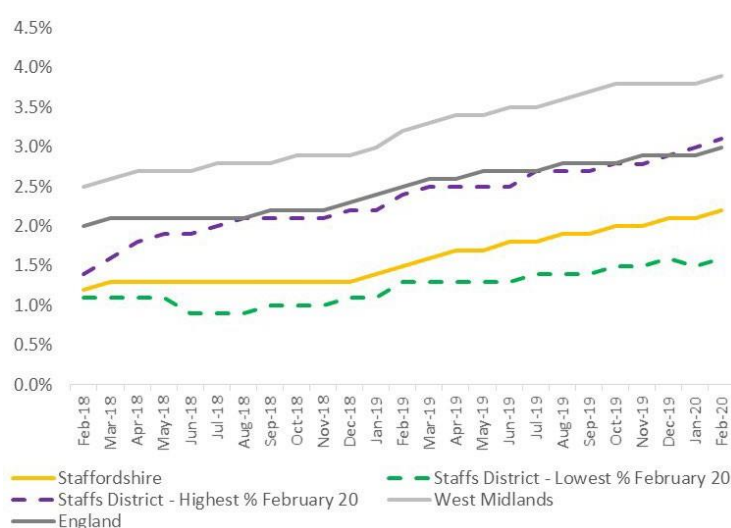
### **23. Economy, Infrastructure and Skills**

24. The Economic Growth Programme is continuing to drive forward the economy in Staffordshire. Completed and current projects within the programme have created and safeguarded a total of 9,099 jobs and delivered 2,390 houses up to Q4 in 2020. 
25. Following recent poor weather conditions there has been a significant increase in customer contacts and operational response. There were over 50 incidents of property flooding in Staffordshire County, with more than 200 properties having flooded internally across Staffordshire County to date, in the wake of Storm Dennis. This is in addition to calls received regarding flooding of Staffordshire roads.
26. The Denise Coates Foundation Building, a new state-of-the-art building housing Keele University's Business School together with a "Smart Innovation Hub" and collaborative workspace officially opened on Friday 24th January 2020. Located on Keele University Science and Innovation Park, it houses Keele business students studying a range of business-related subjects. The Smart Innovation Hub is part-funded by the European Regional Development Fund (ERDF), and along with the Innovation Centre 6 provides significant opportunities for students and staff to work collaboratively with entrepreneurs and business owners. Staffordshire County Council has contributed £2.37m to the project, working with partners including the Denise Coates Foundation, Keele University and Stoke-on-Trent and Staffordshire Local Enterprise Partnership.
27. Court Bank Farm, a Staffordshire based equestrian business, supported by a Staffordshire County Council administered growth programme, has been nationally recognised, achieving first place at the British Horse Federation awards in the DIY Livery Yard of the Year section. The Farm was supported by a grant of just under £40,000 through the Staffordshire LEADER program, which is administered by Staffordshire County Council from the European Agricultural

Fund for Rural Development. The funding grants of between £2,500 and £100,000 have been available to businesses with ambitious growth plans to stimulate the rural economy. LEADER aims to support projects which will create jobs or help rural businesses grow; with grants available to support farm productivity, micro and small enterprise, farm diversification, tourism, rural services, heritage and forestry schemes.

28. The proportion of Staffordshire’s working age claimant count population has seen a small increase between December 2019 (2.1%) and February 2020 (2.2%). Both the regional and national averages have also seen a small increase. Claimant rates in Staffordshire remain lower than both the regional (3.9%) and national (3.0%) averages.

**Figure 6: Claimant Count, February 2018 to February 2020**



Source: Office for National Statistics (ONS).

29. Work on the Stafford Western Access Route began in Summer 2019. The new road will enable millions of pounds worth of new housing and business development to take place and will also improve traffic flow in the town centre, particularly by the railway station. The next phase of work began on Monday 17<sup>th</sup> February to divert a gas main on Madford Retail Park off Foregate Street. The driven piling work along Doxey Road finished in March, three weeks earlier than scheduled.
30. Repairs to the Chetwynd Bridge over the River Tame in Staffordshire can soon begin after it was announced on Friday 28<sup>th</sup> February that Staffordshire County Council, working with a range of partners including Historic England, Lichfield District Council, the National Memorial Arboretum, the Environment Agency and local residents, had successfully secured Government funding for £2.35 million. The repair programme is expected to last two years, however without the repairs, the bridge would need to close to traffic in three years.
31. The first 12-week phase of works to widen the A513 Beaconside in Stafford began on Monday March 30. The work will provide suitable access to Taylor

Wimpey's Marston Grange housing development. It is being carried out by Staffordshire County Council's highways team on behalf of Taylor Wimpey North Midlands. All works are being paid for by Taylor Wimpey. The main road widening work is due to begin late this year, or early in 2021.

32. In Economy, Infrastructure and Skills there is a forecast saving of £2.209m (3.2%), a reduction of £0.204m from the Quarter 3 position. This is mainly due to a forecast saving of £1.472m on Waste Management which is an increase of £72,000 since Quarter 3 due to increased income and a forecast saving of £0.792m within Transport & Connectivity, mainly on concessionary fares.

### 33. Corporate Services



34. Sickness absence stands at 11.94 days lost per employee (February 2020), slightly lower than Q3 but an increase of 10% from the same period last year. Long term absence accounts for nearly three-quarters of all days lost, with the average number of days lost having increased by 12% since last year; short term absence has increased by 4% in the same period. Psychological absence now stands at 3.25 days per employee, again slightly lower than in Q3, but up 10% from last year. Staffordshire County Council continues to record sickness absence levels which are higher than the national average for public sector employees in 2019 (8.4 days) and this is something that will be addressed through Staffordshire County Council's new People Strategy.
35. A number of approaches were taken in response to the increasing levels of absence seen in Q3 and Q4, including meetings with all members of Staffordshire County Council's Senior Leadership Team (SLT), and the launch of mental health awareness training to encourage individuals to support their own wellbeing.
36. As part of the ongoing #DoingOurBit campaign Staffordshire County Council launched the 'Plastic Bottles: Recycle One and All' campaign at Wilnecote Primary School in Tamworth on Tuesday 3 March 2020. The campaign to help increase recycling rates and reduce waste will run from March to May 2020 and people can find out more at <http://reuseandrecycle.doingourbit.info> or follow #ReuseandRecycle on social media.
37. We have continued to develop our digital offer in Quarter 4. Highlights include a new [advertising area](#) for the [Getting Married in Staffs website](#) where wedding related businesses will be able advertise. This will enhance customer experience and help local businesses. New Health and Care Information, Advice and Guidance content went live in March, and since making an offer to Parish Councils to migrate and host their websites on a Staffordshire County Council template, 12 Parish Council websites are now live.
38. A key principle within Staffordshire County Council's Strategic Plan is to encourage residents and communities to help themselves and one another. The People Helping People Fund allows each county councillor in Staffordshire to invest in projects which help families who need some support, or which help

people to stay healthy and independent. Councillors have sought out local projects and jointly invested in these with their local communities. This has allowed great activities to expand, or to get something started in areas where activity doesn't happen.

39. As at Quarter 4, 93 projects have received or are currently receiving funding, with a total funding of £72.9k. This has generated £226.6k, and supported projects with a total value of £300k - this is a return on investment of 3.1:1.

40. In total, 142 applications were received for the Fund, ahead of the December deadline (however some of these were duplicate or rejected). As at Quarter 4, 19 projects are still active within the system. If all projects are funded, this would mean a total spend of £102k from the overall annual budget. Supported projects vary widely across a range of preventative activity, and an Annual Report is being prepared, along with an update to Corporate Review Select Committee at the appropriate time.

### **List of Appendices:**

1. Finance Quarter 4 Summary
2. Finance Quarter 4 Detailed Report
3. Corporate Checklist
4. Revenue Forecast Outturn 2019/20
5. Capital Forecast Outturn 2019/20
6. Financial Health Indicators 2019/20

### **Contact Details**

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The following graphs summarise the financial performance of the council. Full details are contained in this report.

The graphs and charts are compiled using quarter 4 forecast information.

The latest revenue forecast outturn shows an overspend of £1.7m (0.3%), compared to the forecast overspend of reported £4.4m at quarter 3.

There has been use of £2.3m of the Exit and Transition Fund which was established in 2018/19.

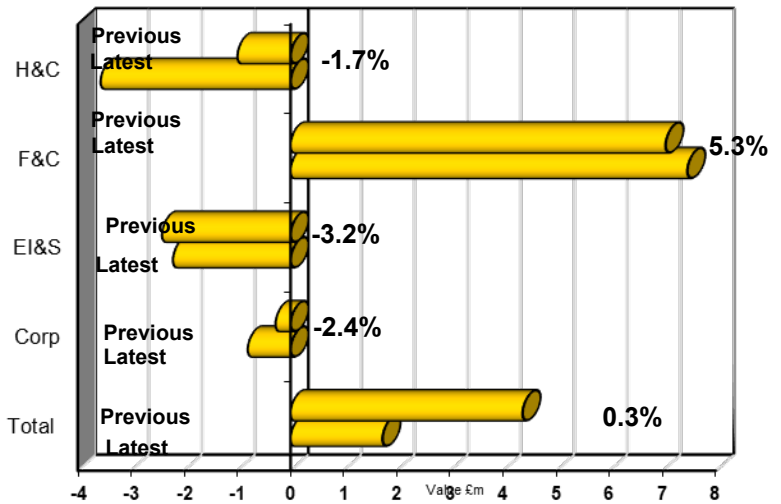
There is a forecast overspend of £6.9m on Children’s Services, after the use of £6.0m Social Care Contingency. This is due to increasing numbers of LAC and additional expenditure on placements. Restructuring of business units is underway including recruitment of social workers.

Progress on Innovation and Efficiency options is monitored monthly. Savings are categorised into confidence of delivery. The latest position shows that the savings are currently below the target. Those savings classified as undelivered include – Children’s Services savings, cross cutting support services reviews, reduction in urban grass cutting and weed control, Purchase of Annual Leave scheme, and increase in parking and bus lane enforcement.

The latest capital outturn projection is £116.1m, compared to the quarter 3 position of £123.0m, a decrease of 5.6%. This projection is a fully funded position. This decrease is mainly due to the removal of Railway Station projects from the programme of £4m as these assets are not held by SCC. There have been other changes to the programme and the detail can be found within the report.

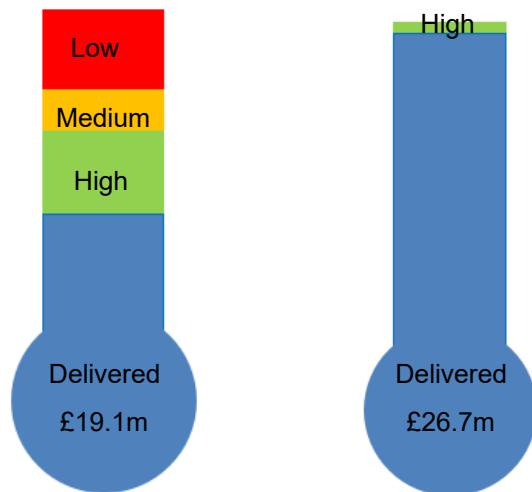
Within the national context, the retail price index is currently 2.7%, and the latest consumer price index is 1.8%. GDP is estimated to be flat in the three months to January. Current unemployment figures show Staffordshire benefit claimant rate is below that of the West Midlands and Great Britain.

## Revenue Budget Variance

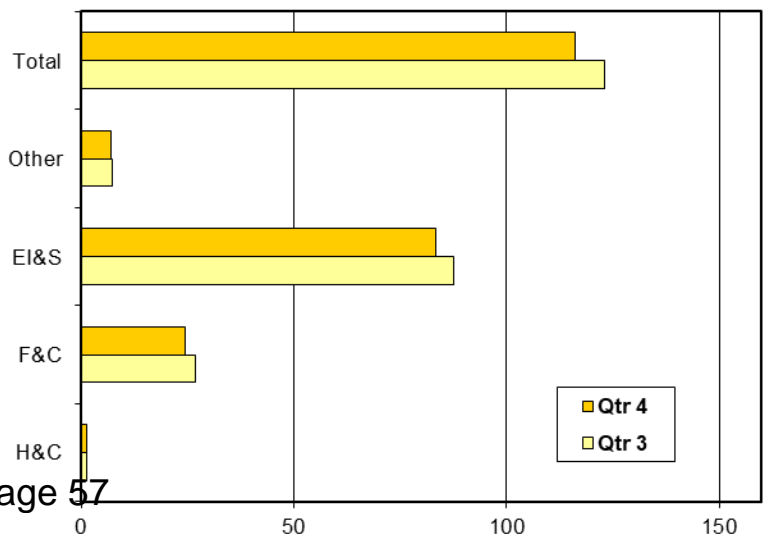


## Savings Tracker – Target £40.045m

Quarter 3 -£34.430m      Quarter 4 -£27.393m



## Capital Programme





### Introduction

### Revenue Forecast

1. The latest revenue forecast outturn (as provided in appendix 4) shows a forecast overspend of £1.728m (0.3%), compared to the forecast overspend of £4.360m (0.9%) at quarter 3.
2. The following paragraphs consider the key financial issues in each of the council's portfolios.
3. **Health and Care** **Forecast saving £3.568m (1.7%)**
4. The forecast outturn for the directorate is a saving of £3.568m, an increase of £2.573m from the quarter 3 forecast saving of £0.995m.
5. *Public Health and Prevention* *Forecast – Breakeven*
6. The breakeven position includes an assumption that the service will deliver a £0.250m saving through vacancy management and restructuring.
7. Following the recent spending review, the Public Health ring-fenced grant is expected to continue in 2020/21 with a slight increase, but uncertainty remains about its continuation from 2021/22.
8. *Adults Social Care and Safeguarding* *Forecast saving £1.267m (3.3%)*
9. Overall the service is forecast to save £1.267m, an increase of £0.184m from the quarter 3 position of £1.083m.
10. The Adults Learning Disability Team (ALDT) restructure was completed in November 2019 and delivered the planned MTFs saving. There is a forecast saving of £0.990m arising from vacancies held prior to the introduction of the new structure. This saving has increased slightly since quarter 3 due to some delays in recruiting to vacant posts in the new structure.
11. Following a review of the Mental Health North Team that transferred back to the council last year, it is forecast that a saving of £0.110m will be achieved which is slightly lower than the £0.131m forecast at quarter 3. However, there is a

## Appendix 2 – Quarter 4 Finance Report

forecast overspend of £0.203m in the Learning Disability In-House provider services due to the vacancy factor built into the budget not being met and the need to employ additional agency staff to cover absences. This is lower than the forecast overspend of £0.305m at quarter 3.

12. Within Care Systems, Adult Safeguarding and Appointeeships there is a forecast saving of £0.325m, a decrease of £11,000 from quarter 3, resulting from staff turnover and holding vacant posts.
13. The number of Deprivation of Liberty Safeguards assessments has remained the same as for quarter 3, a forecast overspend of £0.1m. The Medical Health Assessments are showing a forecast saving of £70,000. There are other variances which amount to a forecast saving of £75,000.
14. *Care Commissioning* *Forecast saving £2.301 (1.3%)*
15. Further forecast savings of £2.389m have been identified from the reported quarter 3 overspend position of £88,000.
16. The forecast overspend for Long Term Residential and Nursing Placements remains at £14.7m. This position is reduced by a forecast additional client income of £3.445m – resulting in a net overspend of £11.255m. There are further one-off revenue carry forwards of £2.1m and one-off funding streams of £5.738m, taking the overall forecast overspend to £3.417m. This is an increase of £0.238m from the quarter 3 position of £3.179m.
17. Managing the Care Home market and developing alternative approaches that can be deployed swiftly continues to prove challenging. We continue to use a Dynamic Purchasing System where possible to generate competition and apply the Cost-Effective Care and Support guidance to secure the most cost-effective placements. We are mobilising block booked beds, which offer a cost-effective alternative to spot purchasing. We are also continuing to work with struggling providers to avoid loss of capacity from the market.
18. The ongoing work to secure the most cost-effective home care for older people continues to have a positive impact, with a forecast saving of £0.466m.



## Appendix 2 – Quarter 4 Finance Report

19. There is also a forecast saving of £0.585m due to a continued fall in the number of people receiving direct payments and the recovery of surplus balances.
20. The forecast saving on the Physical Disabilities budget has increased to £0.929m, a further £0.556m compared to quarter 3. This increase has arisen in the main due to a reduction in the number of residential and nursing placements and a reduction in the forecast overspend on domiciliary care.
21. The Mental Health placement budget is forecast to overspend by £0.131m, a reduction of £0.237m from quarter 3. This reduction is due to savings in the cost of Supported Living placements following changes to contracts with care providers.
22. The Learning Disability placement budget is now forecast to save £3.696m which is an increase of £1.466m from quarter 3. This increase is due to a reduction in the direct payments forecast and a reduction in the number of residential placements. The total forecast saving is due to reductions in the number of people with Learning Disabilities being cared for in Nursing Homes as well as savings on our Supported Living contracts following a negotiation with the NHS. In addition, we are seeing reductions in the cost of placements following reviews as we try to help people be as independent as possible. We also have a forecast saving of £0.305m following the end of a long-standing agreement with Stoke CCG for Learning Disability housing related expenditure and are experiencing the full benefit of increases in health income negotiated in the second half of last year.
23. There are some forecast savings on contracts for Advocacy and Advice and Information which total £0.737m, which is unchanged since quarter 3.
24. The council continues to work with the local Clinical Commissioning Groups (CCG's) to support the discharge of people from specialist hospitals to community-based settings under the Transforming Care Partnership (TCP). Because the National Health Service England (NHSE) reduced the amount of funding that will accompany each individual, there is now a substantial cost pressures for the Staffordshire Health and Care economy. Current indications show the forecast overspend to be £1.9m in year. This overspend is partially mitigated by the ending of an agreement where the council transferred £1.250m per annum for Learning Disability clients with health needs. The

## Appendix 2 – Quarter 4 Finance Report

council has indicated to the NHSE that it cannot support further discharges under the TCP unless these are properly funded as envisaged at the outset. There remains a significant risk of further cost pressures in the future.

25. There is a forecast performance related saving on the reablement contract with the Midlands Partnership Foundation NHS Trust (MPFT) of £0.230m which is unchanged from quarter 3. This is because fewer reablement episodes are expected to be delivered than specified in the Section 75 partnership agreement.
26. Prisoners related care activities are now forecast to save £0.271m, an increase of £88,000 from quarter 3, due to an increase in grant of £45,000 and further staffing savings and lower care costs.
27. The service is paying for redundancies in year for the ADLT restructure and closure of Lichfield Day Centre which amount to a forecast overspend of £1.046m.
28. **Families and Communities** **Forecast overspend £7.458m (5.3%)**
29. The latest forecast overspend is an increase of £0.410m since the quarter 3 report of £7.048m. This forecast is net of contribution from the Council's Exit and Transition Fund, currently forecast to be £1.396m.
30. *Children's Services* *Forecast overspend £6.925m (6.4%)*
31. The forecast overspend has increased by £0.127m since the quarter 3 report. This forecast overspend is mainly due to higher expenditure on Looked After Children (LAC) in independent sector placements. The forecast overspend in this area is £10.935m based on a 'standstill' position. This is decrease of £0.289m from quarter 3.
32. The number of LAC has seen a steep and significant increase in the past year from 1,125 in January 2019 to a high of 1,257 in September 2019. The position as at 14<sup>th</sup> February 2020 is 1,214 (this was 1,235 at quarter 3).
33. There is a continued use of agency staff in both Case Management Teams East and West, which is resulting in a forecast overspend of £0.483m. The

## Appendix 2 – Quarter 4 Finance Report

adoption service is currently placing more children out of county and has a forecast overspend of £0.324m which is a decrease of £46,000 from quarter 3.

34. The Fostering service continues to face increasing pressure with a forecast overspend of £0.666m. Of this, £0.395m related to increased spending on allowance payments in particular Special Guardianship Order allowances. The rest of this overspend relates largely to additional expenditure on staffing, mostly relating to not delivering savings towards assumed vacancy levels, and lower than budgeted income.
35. Forecast savings totalling £0.303m in short stay residential, residential disability resource centres and Intensive Prevention Service are forecast due to staff vacancies.
36. Partnership and Development is forecast to overspend by £0.310m, which is a decrease of £77,000 since quarter 3. This forecast overspend includes use of agency staff and overtime of £0.268m.
37. The forecast overspend also includes £0.2m for the Children's Transformation project (stage 2). This is significantly less than the £0.9m approved in the business case to be spent in 2019/20 and is largely a result of delayed recruitment. This is likely to impact on the delivery of the programme and there is a risk that the planned number of children transferring out of care will be slower than initially expected.
38. It is anticipated that a contribution of £1.267m will be made from the Exit and Transition fund for Children's Services.
39. *Education Services* *Forecast overspend £1.800m (7.2%)*
40. There has been no change to the position from quarter 3 except for Transport related costs which are now forecast to overspend by £1.8m, an increase of £0.3m relating to the home to school transport costs.
41. The forecast saving of £0.2m from staff vacancies in the education commissioning services remain as does the £0.3m forecast saving on the pensions budget. These savings offset the SEND Assessment Team £0.5m MTFS saving which remains undelivered.

## Appendix 2 – Quarter 4 Finance Report

42. Due to continued recruitment and retention difficulties within the SEND services in Education, most notably within Educational Psychology, significant vacancy levels and salary forecast savings have arisen. This is severely impacting service delivery and temporary, but more expensive, locum support has been commissioned to ensure the Council continues to meet its statutory commitments. The forecast for this remains at £0.2m overspent. However, due to the continued over achievement of income across the rest of the service together with other forecast savings, this will be mitigated in 2019/20, but will need to be incorporated in future years plans for the service.
43. *SEND High Needs Block (Dedicated Schools Grant, Non-SCC)*
44. The High Needs Block is currently forecast to overspend by £4.9m, a slightly improved position from quarter 3 by £0.6m. This includes a transfer of 0.5% from the Schools Block of £2.4m as approved by the Secretary of State, without which the overspend would be even higher.
45. *Culture and Communities* *Forecast overspend £0.129m (2.4%)*
46. The forecast overspend is £0.129m which is no change from quarter 3.
47. Archives and Heritage is forecast to be £0.171m overspent, due to undelivered MTFS savings due to the delays in the restructuring process. It is anticipated that the bid for Staffordshire History Centre Lottery funding will be successful and that these savings will be delivered in future years.
48. This overspend is offset by a forecast saving of £37,000 on Shugborough and various minor miscellaneous budgets.
49. It is anticipated that this forecast overspend will be funded from the Exit and Transition fund to provide a breakeven position.
50. **Economy, Infrastructure and Skills** **Forecast saving £2.209m (3.2%)**
51. The forecast saving for the directorate of £2.209m is a reduction of £0.204m from the quarter 3 position.
52. *Business and Enterprise* *Forecast overspend £87,000 (7.6%)*

## Appendix 2 – Quarter 4 Finance Report

53. The service forecast spend has increased by £0.216m since the quarter 3 report. There has been increased provision for dilapidations and backdated costs for Homes England's in relation to Lymedale West Enterprise Centre and forecast overspend of £67,000 on Wood Fuels due to the mild winter. These pressures are partially offset by an additional income of £35,000 on County Farms and additional income within Planning and Development control as well as forecast savings from vacant posts.
54. *Infrastructure and Highways* *Forecast overspend £0.257m (1.0%)*
55. There has been a minor change of £9,000 since the quarter 3 report. Developments and Improvements are forecast to overspend by £0.512m due to the additional buy in of resources. There is a forecast overspend on Winter Maintenance of £0.250m and potential I+ revenue costs of £0.2m.
56. The new On Street Parking scheme has implementation delays causing a forecast overspend of £0.145m and MTFs savings in the current year which have not been delivered have been mitigated through savings elsewhere in the service.
57. *Transport, Connectivity and Waste* *Forecast saving £2.304m (5.9%)*
58. The forecast saving has decreased by £50,000 since the quarter 3 report. This position is mainly due to a forecast saving of £1.472m on Waste Management which is an increase of £72,000 since quarter 3 due to increased income and a forecast saving of £0.792m within Transport & Connectivity, mainly on concessionary fares.
59. There have been provisions for costs relating to the transfer of Household Recycling Centres (HWRC) for equipment purchases, mobilisation costs and urgent remedial work at a number of HWRC sites.
60. **Corporate Services** **Forecast saving £0.803m (2.4%)**
61. There is a forecast overspend of £0.127m, a reduction of £0.523m from quarter 3. There is agreed use of £0.930m of the Exit and Transition Fund, bringing the forecast to a saving of £0.803m.

## Appendix 2 – Quarter 4 Finance Report

62. There has been significant increase in registrar's income since December, and Blue Badge income has also been higher than forecast. In addition revised income on Legal Services is significantly higher than previously forecast plus there has been a reduction in locum costs.

### 63. Centrally Controlled

64. There is a forecast overspend of £1m on Pooled Buildings, which is no change from quarter 3. This forecast overspend is due to savings from the rental of SP2 floors 2 & 3 not being delivered in full, as well as reduction in the savings relating to the property rationalisation programme which has seen delays in delivery.

65. Landlords Repairs and Maintenance is forecast to save £0.150m on planned maintenance which has been held back as work on the property rationalisation programme progresses.

### 66. Insurance Contract Renewal

67. The County Council's insurance contracts are due for renewal on 1<sup>st</sup> May 2020 with the main property insurances currently being tendered. The intention is to award the contract for three years initially and assess the insurance market position after this point. To ensure optimum self-insured levels we will be seeking quotations based on the current £0.250m excess and alternative £0.5m excess.

68. The liability insurance renewal while not subject to tender in 2020/21, is subject to annual review with insurers and given the shortage of insurers wishing to provide cover may result in the excess being increased from £0.250m to £0.5m.

### 69. Capital Forecast

70. Appendix 5 compares the latest capital forecast outturn of £116.1m, a decrease from the quarter 3 position of £123.0m. The key reasons for this decrease of £6.9m are set out in the following paragraphs.

### 71. Health and Care

**Forecast spend £1.417m**

## Appendix 2 – Quarter 4 Finance Report

72. There has been a minor reduction of £10,000 in the miscellaneous budgets since the quarter 3 report.
- 73. Families and Communities** **Forecast spend £24.451m**
74. *Maintained Schools* *Forecast Spend £23.465m*
75. There has been a reduction in forecast spend of £2.323m since the quarter 3 report. There has been rephasing of forecast spends for Baldwins Gate & St Chads of £0.250m, and £0.520m for Developer Contributions for various schemes.
76. There has also been rephasing of forecast spends into 2020/21 for Walton Priory, Pirehill & Hassell of £0.110m, School Capital Allocations of £0.7m, and unallocated SEND of £0.820m.
- 77. Economy, Infrastructure and Skills** **Forecast spend £83.283m**
78. *Economic Planning & Future Prosperity* *Forecast spend £10.350m*
79. There has been an increase in forecast spend of £0.211m since the quarter 3 report. There have been forecast increases in spend for residual A50 costs of £0.259m and Branston Locks of £0.450m. There has been some slippage in the Forward Programme of £47,000 and rephasing of Featherstone and Tamworth Enterprise Quarter Projects of £0.173m.
80. There has been reprofiling and refining of the forecast spend of the i54 Western Extension project reducing the forecast by £0.123m, and due to a delay in sales of farms assets has resulted in rephasing of forecast costs into 2020/21 of £0.156m.
81. *Highways Schemes* *Forecast spend £72.498m*
82. There has been a reduction in forecast spend of £4.887m since the quarter 3 report. This is mainly due to the removal of forecast spends relating to Railway Stations of £3.993m as the assets are not held by SCC. There has also been a reduction in the forecast spend for Phase 1B Design Proposals for Station Street, Burton of £1.173 and B5017 Corridor Improvements, Burton of £0.252m.

## Appendix 2 – Quarter 4 Finance Report

83. There has been an increase in forecast spend of £0.567m in relation to Norton Hall Roundabout.

**84. Finance and Resources & ICT** **Forecast spend £1.990m**

85. There has been an increase in forecast spend of £0.1m since the quarter 3 report due to an increase in Edge Refresh costs.

**86. Property** **Forecast spend £3.213m**

87. There has been a reduction in forecast spend of £0.399m since the quarter 3 report. There has been rephasing of the Responding to Accommodation Change and Pre-Sale Planning costs budgets of £0.202m, and the rephasing of District Property Rationalisation budget to 2020/21 of £0.425m.

88. The forecast spend for the SP2 to SP1 move has increased by £50,000 and quarter 4 has also seen the introduction of a new project, Oakdene Demolition, with a forecast spend of £0.178m.

**89. Financial Health**

90. Appendix 6 provides a forecast outturn performance against the key Financial Health Indicators approved as part of the 2019/20 budget setting process.

91. There have been 95.4% of invoices were paid within 30 days of receiving them at the end of quarter 4, exceeding the financial health indicator target.

92. The estimated level of outstanding sundry debt over 6 months old is £16.269m, this is over the target of £14.7m by £1.569m. This is a decrease of £4.420m since the quarter 3 report. The debt recovery process involves chasing by a range of methods with the eventual escalation to the external collection agent or to Legal for the possibility of a court decision to recover the debt.

93. Client debt now stands at £7.709m, a new working group has been established to look at why clients are not paying debts and to implement ways to avoid clients getting into debt in the first instance.



## Appendix 2 – Quarter 4 Finance Report

Debtor Type	31/12/2019 £m	23/03/2020 £m	Inc. / (Dec) £m
Health Bodies & CCGs	7.542	2.277	(5.265)
Other Govt. and Public Bodies	1.773	2.062	0.289
Other General Debtors (Individuals & Commercial)	3.165	3.459	0.294
Health & Care Client Debt	8.209	8.471	0.262
<b>TOTAL</b>	<b>20.689</b>	<b>16.269</b>	<b>(4.420)</b>



## Appendix 3 – Corporate Checklist

### **Equalities implications:**

Through the delivery of county council business plans, service delivery is increasingly reflecting the diverse needs of our various communities.

### **Legal implications:**

There are no legal implications arising from this report.

### **Resource and Value for money implications:**

The resource and Value for money implications are set out in the report.

### **Risk implications:**

The risk implications concern the robustness of the forecast outturn which may change owing to pressures on services with a consequent effect on county council functions being able to keep within budgets and a potential call on balances.

### **Climate Change implications:**

Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions' is one of the county council's priority outcomes. Through the monitoring and management of this outcome; climate change and carbon emissions are being addressed in an active manner.

### **Health Impact Assessment and Community Impact Assessment screening:**

Not required for this report.

### **Report authors:**

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## Revenue Forecast Outturn 2019/20

	Revised Budget Qtr 4 £m	Forecast Outturn £m	Variation £m
<u>Health and Care</u>			
Public Health & Prevention	(5.704)	(5.704)	0.000
Adult Social Care & Safeguarding	38.227	36.960	(1.267)
Care Commissioning	174.172	171.871	(2.301)
Specific Grant Allocation	(1.570)	(1.570)	0.000
Exit and Transition Fund	0.000	0.000	0.000
<b>Health and Care Total</b>	<b>205.125</b>	<b>201.557</b>	<b>(3.568)</b>
<u>Families and Communities</u>			
<i>Children's Services</i>	<i>107.507</i>	<i>114.432</i>	<i>6.925</i>
<i>Social Care Contingency</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Total Children's Services	107.507	114.432	6.925
Children's Public Health	(4.546)	(4.546)	0.000
Education Services	24.903	26.703	1.800
Culture and Communities	5.417	5.546	0.129
Rural	2.046	2.046	0.000
Community Safety	8.108	8.108	0.000
Specific Grant Allocation	(1.710)	(1.710)	0.000
Exit and Transition Fund	0.000	(1.396)	(1.396)
<b>Families and Communities Total</b>	<b>141.725</b>	<b>149.183</b>	<b>7.458</b>
<u>Economy, Infrastructure and Skills</u>			
Business & Enterprise	1.144	1.231	0.087
Infrastructure & Highways	25.518	25.775	0.257
Transport, Connectivity & Waste	39.228	36.924	(2.304)
Skills	2.312	2.239	(0.073)
EI&S Business Support	1.063	0.887	(0.176)
Specific Grant Allocation	0.000	0.000	0.000
Exit and Transition Fund	0.000	0.000	0.000
<b>Economy, Infrastructure and Skills Total</b>	<b>69.265</b>	<b>67.056</b>	<b>(2.209)</b>
Corporate Services	34.125	34.253	0.127
Exit and Transition Fund	0.000	(0.930)	(0.930)
<b>Corporate Services Total</b>	<b>34.125</b>	<b>33.323</b>	<b>(0.803)</b>
<b>Traded Services</b>	<b>(1.649)</b>	<b>(1.649)</b>	<b>0.000</b>
<b>TOTAL PORTFOLIO BUDGETS</b>	<b>448.591</b>	<b>449.470</b>	<b>0.878</b>
<u>Centrally Controlled Items</u>			
Interest on Balances & Debt Charges	34.675	34.675	0.000
Pooled Buildings and Insurances	11.526	12.376	0.850
Trading Services Reserves	0.000	0.000	0.000
Contingency Position	4.000	4.000	0.000
<b>TOTAL FORECAST OVERSPEND</b>	<b>498.792</b>	<b>500.521</b>	<b>1.728</b>



**CAPITAL PROGRAMME 2019/20**









	<b>3rd Quarter Budget</b>	<b>Enhancements to Programme</b>	<b>4th Quarter Budget</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Health and Care</b>			
Care and Independence	1.427	(0.010)	1.417
<b>Health and Care Total</b>	<b>1.427</b>	<b>(0.010)</b>	<b>1.417</b>
<b>Families and Communities</b>			
Maintained Schools	25.788	(2.323)	23.465
Academy Conversion Residual	0.027	0.000	0.027
Rural County (Countryside)	0.112	(0.012)	0.100
Tourism and Culture	0.919	(0.060)	0.859
<b>Families and Communities Total</b>	<b>26.846</b>	<b>(2.395)</b>	<b>24.451</b>
<b>Economy, Infrastructure and Skills</b>			
Economic Planning & Future Prosperity	10.139	0.211	10.350
Highways Schemes	77.385	(4.887)	72.498
Waste & Sustainability Projects	0.000	0.435	0.435
<b>Economy, Infrastructure and Skills Total</b>	<b>87.524</b>	<b>(4.241)</b>	<b>83.283</b>
Trading Services - County Fleet Care	1.700	0.000	1.700
Finance, Resources & ICT	1.890	0.100	1.990
Property	3.612	(0.399)	3.213
Corporate Leased Equipment	0.050	0.000	0.050
<b>Total</b>	<b>123.049</b>	<b>(6.945)</b>	<b>116.104</b>





Financial Health Indicators 2019/20

Appendix 6

Indicator		Current Performance
<u>Debtors</u> Level of outstanding general debtors more than 6 months old does not exceed £14.7m (Current Performance – £16.269m)		
<u>Payments to suppliers</u> At least 90% of invoices have been paid within 30 days of us receiving them during the last quarter (Current Performance – 95.4%)		
<u>Monitoring</u> Quarterly financial monitoring reports have been issued to Cabinet during the last 12 months  The council's most recent revenue outturn forecast did not vary by more than +/-2% when compared to the overall revenue budget  Monthly monitoring reports of progress against MTFS savings have been produced for the Senior Leadership Team during the last 12 months		    
 Indicator not met	 Indicator not met by small margin	 Indicator met



## Cabinet Meeting on Wednesday 15 April 2020

### Schools Capital Programme 2020/21



**Cllr Philip White, Cabinet Member for Learning and Employability said,**

“It is essential that children and young people in the county have access to a good, local school.

“It is widely recognised that the quality of school buildings can help or hinder learning and teaching, so our comprehensive build and maintenance programme will ensure our children can learn in the best environments to help them succeed.

“We have been working for several years now to ensure we have enough capacity in Staffordshire to meet demand, either by expanding existing schools, or by building new ones, and we continue to plan for the future.”

#### **Report Summary:**

Approval of the Schools Capital Programme for 2020/21. The Schools Capital Programme funding is made up of 2 central government grants; School Condition Allocation (SCA) and Basic Need.

Additional capital funding for schools comes from other government bid grants, contributions from schools, developers and other stakeholders.

#### **Recommendations**

I recommend that:

- a. Cabinet considers the report and approves the Schools Capital Programme 2020/21 investment proposal set out in the supporting appendices.
- b. The Head of Commercial and Assets monitors progress and makes any necessary in-year alterations in agreement with the Cabinet Member for Learning and Employability.

<b>Local Members Interest</b>
N/A

## **Cabinet – Wednesday 15 April 2020**

### **Schools Capital Programme 2020/21**

#### **Recommendations of the Cabinet Member for Learning and Employability:**

I recommend that:

- a. Cabinet considers the report and approves the Schools Capital Programme 2020/21 investment proposal set out in the supporting appendices.
- b. The Head of Commercial and Assets monitors progress and makes any necessary in-year alterations in agreement with the Cabinet Member for Learning and Employability.

#### **Report of the Director of Corporate Services**

##### **Reasons for Recommendations:**

1. Staffordshire is a great place to live, work and invest where most people enjoy a good quality of life. Every Staffordshire child deserves the best possible education and to leave school or college with the learning and skills that they need to succeed in further education or the workplace. A strong economy relies on a high performing education system to produce the workforce of the future, and young people with the right skills, attitude and ambition to meet the needs of our employers or to start a business of their own.
2. It is widely recognised that the quality of school buildings can help or hinder learning and teaching. Well-designed buildings and pleasant surroundings can lead to better attendance and concentration as well as motivation and self-esteem - factors which can improve performance. Staffordshire's Schools Asset Management Plan (AMP) and Statement of Priorities (StOP) ensure that capital spending is clearly aligned to corporate priorities and delivers value for money.

##### **Summary**

3. The Schools Capital Programme is made up of:
  - a. Maintenance/Improvement projects
  - b. Basic Need/pupil place provision projects
4. The funding available to deliver the 20120/21 capital programme includes:
  - a. Government Capital Grant School Condition Allocation (SCA)
  - b. Government Basic Need Capital Grant
  - c. Section 106 contributions from developers
  - d. Contributions from schools (DFC)
  - e. Third Party contributions

- f. Contributions from other Government grants and bids including:
  - i. Free Schools
  - ii. Special Provision Capital Fund

5. The DfE are yet to confirm the 2020/21 SCA allocations so the School's Capital Programme 2020/21 is based on an estimated SCA of £4m. The programme will need to be reviewed once the funding allocation is announced to ensure affordability and that investment is targeted in SCC maintained schools (excluding Basic Need).

6. Table 1 provides the breakdown of the funding for 2020/21.

**Table 1: Capital Funding 2020/21**

Allocation	£
LA School Capital Allocation (SCA) 2020/21 - Estimate	4,000,000
LA School Capital Allocation (SCA) Re-phased from Previous Years	1,354,689
Basic Need 2020/21	6,626,898
5% Corporate Top-Slice on Basic Need 2020/21	331,345 -
Basic Need Re-Phased from Previous Years	6,589,944
SEND Special Provision Capital Fund/Additional Places 2020/21	311,412
SEND Special Provision Capital Fund/Additional Places Re-phased from Previous Years	800,000
<b>Total SCE (R) - Supported Cap Exp (Rev)</b>	<b>19,351,599</b>
ESFA Grant	
School Contributions (DFC)	347,278
S106 Contributions	6,608,665
<b>TOTAL Capital Funding</b>	<b>26,307,541</b>

*\*Basic Need allocation 2020/21 (see note below)*

*Note: The Allocations for Education Block and Highways are not ring-fenced, and their precise allocation can be determined locally. There are significant areas of County Council activity, such as Economic Development, Waste Management, Libraries etc., which receives no such allocation and the County Council is required to identify alternative sources of funding to undertake any capital projects in these areas. The prime source of such funding has traditionally been capital receipts although the availability has been diminishing in recent years.*

*For a number of years, Cabinet has agreed that this funding should be enhanced by a 5% top-slice of Education and Highways Maintenance capital resources in order to provide Cabinet with some flexibility and 'headroom' to facilitate projects in other areas.*

## **Planned Replacement Programme**

7. Condition surveys of schools are conducted on a 3-year rolling programme to assess the condition of the buildings. This information is held in a database which identifies the most urgent categories of need. Every school has been provided with an Asset Management Plan (AMP) on which local decisions on capital projects can be made. The condition grades are: -
  - a. Good – performing as intended with day-to-day servicing needs only
  - b. Satisfactory – performing as intended but with minor deterioration
  - c. Poor – not performing as intended or with major defects
  - d. Bad – life expired and/or at serious risk of imminent failure
8. The latest AMP condition survey information identifies work totalling £26.8 in the 3 highest priority categories (excluding Academies and Voluntary Aided schools), with work to the value of circa £2.4m identified under priority 1. Previous programmes of maintenance work have focussed on the priorities identified in the AMP, and these have been successful in addressing a significant amount of condition backlog issues. These figures don't take into account the works completed in 2019/20.
9. The Planned Maintenance approach enables a co-ordinated programme of repairs and allows resources to be targeted where they are most needed to reduce the effects of unsatisfactory premises on pupils' education. As part of the due diligence process Academy sponsors will wish to ensure that the buildings are in a good state of repair. The Maintenance Programme forms the basis for ensuring that building can be transferred in a safe and satisfactory condition.

## **Climate Change/Sustainability Programme**

10. The Climate Change Act was passed in 2008 and established a framework to develop an economically credible emissions reduction path. The act commits the UK to reducing emissions by at least 80% in 2050 from 1990 levels. Failure to comply with the legislation carries significant financial penalties. The County Council is committed to helping save energy and reduce carbon emissions and energy saving features are incorporated into building projects wherever possible. Around half of Staffordshire's CO<sub>2</sub> emissions are due to buildings and some 80% of the property assets are schools. The school estate therefore has a vital role to play in meeting increasing CO<sub>2</sub> reduction targets and it is expected that schools will make a financial contribution to any projects carried out to achieve this.
11. Electricity prices have continued to increase, the commodity price of electricity has remained relatively constant in recent years and the increasing cost is predominately through increasing energy taxes, which are being used to support renewable technologies, these are passed through in the unit price of electricity. "Pass through charges" have increased from 50% of the delivered cost in 2014/15 and now make up over 60% of the total electricity bill and these are forecast to increase year on year. As the biggest revenue costs after staffing, we need to reduce costs to limit the burden on school resources. It is essential that

capital funding is made available for programmes to replace inefficient electric heating systems with 'wet' systems; upgrade old pipework; install new energy controls that monitor usage; insulation and installing new LED lighting. Prioritisation methodology targets schools where modernising plant or equipment provides best value returns on investment. In addition to direct financial savings, the investment provides a better learning environment for staff and students through improved heating & lighting.

12. It is important to note that in addition to the targeted sustainability projects, many of our other investments improve our carbon footprint with the schools becoming more energy efficient.

### **Priority Capital Programme**

13. Staffordshire recognises the importance that the school environment has in educational attainment and that capital investment is essential to support projects that are not driven by condition. The impact of re-modelling or refurbishing areas to provide more suitable facilities is significant. Research carried out by the University of Salford ('Clever Classrooms') revealed that the environmental factors of a classroom can have significant impact upon the learning and academic progress of students. The report revealed that progress could be improved by as much as 16 per cent in just one year with considered implementation of positive air quality, decor and natural light.
14. The Priority Capital Projects Portfolio encourages schools to use some of their Devolved Formula Capital (DFC), variable dependant on the size of the project/school circumstances to contribute to the works enabling the funding to stretch further.
15. The District Officers identify priority projects in their areas and liaise with the schools about making contributions. All projects are assessed, weighted and ranked so that a 'cut-off' point can be established as to which projects the capital funding can support. If savings are achieved, then the next project on the list is added to the portfolio.

### **Toilet Refurbishment**

16. Historically, the design of school toilets has generally not been good for a complex set of reasons. Typically, children are reluctant to use them; when they are used, they are often the centre of behaviour and discipline problems. Prominent amongst the consequences are health problems and dehydration problems. Dehydrated children work less well.
17. There is considerable evidence highlighting the current issues with school toilets and the effects these have on pupils. An effective layout, high quality fittings and finishes, efficient cleaning and maintenance, together with good access policies, are all essential to ensure that school facilities are valued. Overcoming common problems – such as the negative effects on short and long-term health caused by pupils avoiding drinking enough water or visiting the toilet – can have a positive influence on pupils' welfare, willingness and ability to learn, their behaviour, morale and attendance levels.

18. The schools where toilet refurbishment is a priority have been identified and we will endeavour to complete as many projects from the list in accordance with the funding allocation.

### **Modular Replacement**

19. Analysis of the AMP database indicates that there remains an amount of temporary/mobile accommodation in use across the county. Temporary accommodation is normally placed on a school to fulfil an urgent need and often to cater for increases in pupil numbers.
20. It is recognised that investment in a programme of replacement/removal of temporary/mobile Buildings is important, not only raising educational standards but also to reducing the carbon footprint (given their poor thermal performance).
21. Projects where condition dictates that repairs are no longer a real option are considered for inclusion in the capital programme. Where the accommodation is still required, temporary classroom units will be replaced with new buildings which will be more energy efficient and provide an enhanced environment for teaching and learning. The use of modular buildings or off-site construction will be evaluated for cost effectiveness before permanent buildings are considered.
22. Whilst there is no funding available for new projects in the 2020/21 programme, finance is in place from the 2019/20 allocation to complete the previously approved works.

### **SEND Special Provision Fund**

23. Staffordshire County Council intend to use the Special Provision Capital Funding to focus on current gaps in provision for children with SEND and EHCPs, with a focus on inclusion of children with SEND.
24. The council is analysing data on children with SEND to identify current areas of need and gaps in provision and consultation will take place with Headteachers and Chief Officers of Multi-Academy Trusts to explore options to utilise the capital funding within mainstream settings, employing the support and skills of staff from special schools.
25. In addition, following receipt of expressions of interest, it is proposed that some capital funding will be awarded to mainstream schools to improve resources for children with social, emotional and mental health needs. Further details on these projects can be accessed in the SEND Local Offer.

### **Basic Need**

26. The County Council has a statutory duty to ensure that there are sufficient school places in the area, promote high educational standards, ensure fair access to educational opportunity and promote the fulfilment of every child's educational potential. Staffordshire's highest priority for investment in schools is the provision of new places to meet basic need. The process of school place planning is



complex in terms of the housing market in each area of the county; receipt of capital funding from government and developers; the use of Community Infrastructure Levy (CIL) at some Local Planning Authorities; changes in parental preference and individual school performance; births and inward and outward migration; new government legislation and policy; building costs; the increasing number of autonomous academies. All these factors combine to create a volatile environment.

27. Consideration of projected numbers from population trends and planned housing development within the county clearly demonstrate where there is a need to expand provision to meet growth. Projected investment required in new basic need projects by 2031 is estimated circa £240m. Communities will look to us to work creatively and ensure that new school buildings are value for money. Officers are continually monitoring numbers, securing S106 funding and updating the basic need requirements for each area as more information becomes available.
28. Table 2 provides the profile of the proposed areas of investment in the Schools Capital Programme 2020/21. A breakdown of the individual projects can be seen in Appendices 1 to 5.

**Table 2: Schools Capital Programme 2020/21**

Maintenance/Improvement Projects	£
New Starts - Planned Replacement Programme	2,452,514
New Starts - Climate Change/Sustainability Programme	480,936
New Starts - Priority Capital Projects	593,789
New Starts - Toilet Refurbishment Projects	245,253
New Starts – Health and Safety	300,000
The Hollies PRU Re-location	1,600,000
SEND Special Provision Fund Projects	1,111,413
Continuation of other Projects	1,703,673
Basic Need Projects	19,549,316
<b>Total Capital Programme</b>	<b>28,036,894</b>

*\*A list of the proposed projects can be found in the attached appendices.*

*\*Programmed spend includes £1.73m of over-programming of which £1.6m is attributed to The Hollies which is yet to be funded.*

## **Strategic Priorities**

29. In the current economic climate, where there is a considerable degree of uncertainty around the provision of capital funding to support schools and education, it is imperative that the County Council has a pre-determined set of priorities already in place so that it has the flexibility and responsiveness it will need to act on those capital funding streams as soon as they become available.
30. There will continue to be more demand for capital investment than there will be resources available to meet that demand. In turn this will mean that choices, sometimes very difficult choices, will have to be made. The County Council is committed to ensuring that the process of determining priorities for capital investment is open and transparent. Key features of this approach include:
  - a. consultation with the Deputy Chief Executive and Director for Families and Communities, the Cabinet Member for Learning and Employability and the County Commissioner for Access to Learning to determine local priorities;
  - b. published criteria for the assessment of priorities in the Asset Management Plan, and open access to the information held within it on all schools (Planned Maintenance Programme);
  - c. consultation with all relevant partners, including schools and the three Dioceses, both directly and through the Local Management of Schools Consultative Committee (LMSCC);
  - d. consultation with the Assistant Director for Education Strategy and Improvement.
31. In accordance with these principles and approaches, the following strategic priorities have been identified for capital investment in schools:
  - a. securing sufficient school places, both the provision of new places where numbers are increasing, and the removal of surplus places, so that resources available to schools are used most efficiently;
  - b. develop 'in-county' provision for children and young people with Special Educational Needs, Disability (SEND) and vulnerable groups providing them access to the right support at the right time in the right way so that they can access high quality learning and skills opportunities so that they can realise their aspirations and lead a fulfilling and independent life;
  - c. improving educational standards by addressing highest priority condition issues ensuring schools are safe, warm and dry through the Planned Maintenance Programme;

- d. meeting climate change and sustainability targets;
- e. delivering projects that make a difference to the school environment that are not condition driven but will have a significant impact through the Priority Capital Projects Portfolio;
- f. refurbishment of toilet facilities that are designed and fitted out to a standard that discourages anti-social behaviour and vandalism;
- g. ensuring that Staffordshire's Pathway schools are fit for purpose to allow children with mobility problems access to mainstream education.

## **Programme Management**

32. Approval is sought for the Head of Commercial and Assets to continue with the practice of monitoring progress and making any necessary in-year alterations in agreement with the Cabinet Member for Learning and Employability.

## **List of Appendices:**

Community Impact Assessment – Summary Document

Appendix 1a – Phase 1 Planned Replacement Programme 2020/21

Appendix 1b – Phase 2 Planned Replacement Programme 2020/21

Appendix 2 – Climate Change/Sustainability Programme 2020/21

Appendix 3 – Priority Capital Projects 2020/21

Appendix 4 – Toilet Refurbishment Programme 2020/21

Appendix 5 – Basic Need Projects Approved 16 October 2019

## **List of Background Documents:**

[www.staffordshire.gov.uk/SchoolsStatementofPriorities](http://www.staffordshire.gov.uk/SchoolsStatementofPriorities)

<https://www.salford.ac.uk/cleverclassrooms/1503-Salford-Uni-Report-DIGITAL.pdf>

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## 2020-21 List of Phase 1 Planned Replacement Projects across All Districts

Rationale	DFE No	School	District	Work Element
Sustainability	1022	Hednesford Nursery School	Cannock Chase	Lighting - Internal
Warm & Dry & Sustainability	1022	Hednesford Nursery School	Cannock Chase	Mechanical - Boilers
Health & Safety	2360	The John Bamford Primary School	Cannock Chase	External - Carpark/Driveway
Warm & Dry	2386	Gorsemoor Primary School	Cannock Chase	Roof Repair/Replacement
Health & Safety	2309	Whittington Primary School	Lichfield	External - Playground
Warm & Dry	2340	Willows Primary School	Lichfield	Windows Replacement
Health & Safety	3080	St Chad's CofE (VC) Primary School	Lichfield	External - Carpark/Driveway
Health & Safety	2226	Springhead Primary School	Newcastle	External - Carpark/Driveway
Warm & Dry	2263	Westlands Primary School	Newcastle	Roof Repair/Replacement
Warm & Dry & Sustainability	3093	St Luke's CofE (C) Primary School	Newcastle	Mechanical - Water Heaters
Health & Safety	3136	Sir John Offley CofE (VC) Primary School	Newcastle	Fire Safety
Warm & Dry & Sustainability	2208	Fulford Primary	Stafford	Mechanical - Boilers
Warm & Dry	2400	Tillington Manor	Stafford	Roof Repair/Replacement
Warm & Dry	2404	Doxey Primary	Stafford	Roof Repair/Replacement
Warm & Dry	2407	Castlechurch	Stafford	Roof Repair/Replacement
Warm & Dry	3027	Barlaston First	Stafford	Roof Repair/Replacement
Health & Safety	2372	Perton County First School	South Staffs	External - Playground
Warm & Dry	2396	Blakeley Heath CP School	South Staffs	Roof Repair/Replacement
Warm & Dry	4075	Codsall County High School	South Staffs	Windows Replacement
Warm & Dry	2123	Christ Church Primary School	East Staffs	Internal Wall Repairs
Warm & Dry	2140	Tower View Primary School	East Staffs	Roof Repair/Replacement
Warm & Dry & Sustainability	2222	Talbot First School Uttoxeter	East Staffs	Mechanical - Heating
Warm & Dry	1109	Kettlebrook Short Stay School	Tamworth	Roof Repair/Replacement
Warm & Dry	2322	Ashcroft Infants' School	Tamworth	Windows Replacement
Warm & Dry & Sustainability	2332	Florendine Primary school	Tamworth	Mechanical - Heating
Warm & Dry	2348	Oakhill Primary School	Tamworth	Roof Repair/Replacement
Warm & Dry & Sustainability	2370	Amington Heath Primary School and Nursery	Tamworth	Mechanical - Boilers
Warm & Dry	7003	Horton Lodge Community Special School	Staffs Moorlands	Roof Repair/Replacement
Warm & Dry	7003	Horton Lodge Community Special School	Staffs Moorlands	Windows Replacement
Health & Safety	7003	Horton Lodge Community Special School	Staffs Moorlands	External - Carpark/Driveway



## 2020-21 List of Phase 2 Planned Replacement Projects across All Districts

Rationale	DFE	School	District	Work Element
Health & Safety	2184	West Hill Primary School	Cannock Chase	Roof Repair/Replacement
Health & Safety	2424	Moorhill Primary School	Cannock Chase	External - Carpark/Driveway
Health & Safety	4066	Norton Canes High School	Cannock Chase	Fire Safety
Warm & Dry	2153	The Croft Primary School	Lichfield	Roof Repair/Replacement
Warm & Dry & Sustainability	2277	Little Aston Primary School	Lichfield	Mechanical - Pipework
Health & Safety	2411	Chase Terrace Primary School	Lichfield	External - Carpark/Driveway
Health & Safety	2416	Holly Grove Primary School	Lichfield	Electrical - General
Warm & Dry	3051	Mary Howard Primary	Lichfield	Roof Repair/Replacement
Warm & Dry	3079	St Michael's CofE (C) Primary School	Lichfield	Roof Repair/Replacement
Warm & Dry & Sustainability	2158	Wood Lane Primary School	Newcastle	Mechanical - Heating
Warm & Dry	2218	Dove Bank Primary School	Newcastle	Roof Repair/Replacement
Health & Safety	2251	Hassell Primary School	Newcastle	Roof Repair/Replacement
Health & Safety	3026	Hugo Meynell CofE (VC) Primary School	Newcastle	Electrical - Distribution Board
Health & Safety	3029	Betley CofE VC Primary School	Newcastle	External - Playground
Warm & Dry	3091	St Chad's CofE (C) Primary School	Newcastle	Roof Repair/Replacement
Warm & Dry	3137	Baldwins Gate CofE(VC) Primary School	Newcastle	Roof Repair/Replacement
Warm & Dry	3137	Baldwins Gate CofE(VC) Primary School	Newcastle	Roof Repair/Replacement
Warm & Dry	2190	Werrington Primary School	Staffs Moorlands	Windows Replacement
Warm & Dry	2191	Cheadle Primary School	Staffs Moorlands	Windows Replacement
Health & Safety	2321	Endon Hall Primary School	Staffs Moorlands	Electrical - Distribution Board
Health & Safety	3035	St Anne's CofE (VC) Primary School	Staffs Moorlands	Roof Repair/Replacement
Warm & Dry	3035	St Anne's CofE (VC) Primary School	Staffs Moorlands	Roof Repair/Replacement
Warm & Dry	4067	Blythe Bridge High School	Staffs Moorlands	Windows Replacement
Health & Safety	2293	Oakridge	Stafford	External - Playground
Health & Safety	2345	Pirehill First School, Stone	Stafford	Roof Repair/Replacement
Health & Safety	2409	Flash Ley Primary	Stafford	Electrical - General

## 2020-21 List of Phase 2 Planned Replacement Projects across All Districts

Rationale	DFE	School	District	Work Element
Health & Safety	3028	Berkswich Primary	Stafford	Roof Repair/Replacement
Warm & Dry & Sustainability	3028	Berkswich Primary	Stafford	Mechanical - Heating
Health & Safety	3117	Tittensor First School	Stafford	Fire Safety
Health & Safety	3117	Tittensor First School	Stafford	External - Playground
Warm & Dry	4142	Walton Priory Middle	Stafford	Roof Repair/Replacement
Warm & Dry & Sustainability	4142	Walton Priory Middle	Stafford	Roof Repair/Replacement - for Salix Lighting
Health & Safety	2306	Bhylls Acre Primary School	South Staffs	External - Playground
Warm & Dry	2368	Lane Green County First School	South Staffs	Roof Repair/Replacement
Health & Safety	4517	Bilbrook CE(C) Middle School	South Staffs	External - Playground
Warm & Dry & Sustainability	3500	Riverview Primary School	East Staffs	Mechanical - Pipework
Warm & Dry	2332	Florendine Primary school	Tamworth	Windows Replacement
Warm & Dry	3043	St Andrews Clifton Campville	Tamworth	Roof Repair/Replacement



## 2020-21 List of Climate Change Projects across All Districts

DFE	School	District	Work Element
4055	Paget High School	East Staffs	Heating Efficiency Works
2332	Florendine	Tamworth	Environmental Drainage Works
2326	Thomas Russell Junior School	East Staffs	Heating Efficiency Works
2396	Blakeley Heath CP School	South Staffs	Electrical Works
2406	Burton Manor primary	Stafford	Heating Efficiency Works
2407	Castlechurch Primary	Stafford	Heating Efficiency Works
2393	Cheslyn Hay County Primary School	South Staffs	Electrical Works
2368	Lane Green County First School	South Staffs	Lighting Efficiency Works
2368/4517	Lane Green First Bilbrook Middle Joint project (shared plant room)	South Staffs	Heating Efficiency Works
2395	Moat Hall County Primary School	South Staffs	Heating Efficiency Works
3098	St. Chad's CE(C) CP Pattingham	South Staffs	Heating Efficiency Works
3116	St. John's CE(C) CP Swindon	South Staffs	Heating Efficiency Works
2397	Westfield County Primary School	South Staffs	Heating Efficiency Works
2403	St. Leonard's, Stafford	Stafford	Heating Efficiency Works
2218	Dove Bank Primary School	Newcastle	Lighting Efficiency Works
3069	St John's CofE (C) Primary School	Newcastle	Lighting Efficiency Works
4077	Endon High School	Staffs Moorlands	Lighting Efficiency Works
7003	Horton Lodge Community Special School	Staffs Moorlands	Heating Efficiency Works



## 2020-21 List of Priority Projects across All Districts

DFE	School	District	Work Element
2346	Hanbury's Farm Community Primary School	Tamworth	Internal Refurbishment/Remodelling
1111	Burton PRU	East Staffs	Safeguarding
2370	Amington Heath Primary School and Nursery	Tamworth	External Refurbishment
2185	Redhill Primary School	Cannock Chase	Safeguarding
2309	Whittington Primary School	Lichfield	Safeguarding
2418	Ridgeway Primary School	Lichfield	Extension
3139	Hob Hill CE/Methodist (VC) Primary School	Cannock Chase	Internal Refurbishment/Remodelling
3494	Chase View Community Primary School	Cannock Chase	Safeguarding
7000	Chasetown Community School	- County Wide Facility	Safeguarding
7023	Hednesford Valley High School	- County Wide Facility	Lighting
7032	Sherbrook Primary School	- County Wide Facility	Internal Refurbishment/Remodelling
4517	Bilbrook CE(C) Middle School	South Staffs	Internal Refurbishment/Remodelling
2240	Green Lea, Milwich	Stafford	Extension
2372	Perton County First School	South Staffs	Internal Refurbishment/Remodelling
2315	Springfields First, Yarnfield	Stafford	External Works
4142	Walton Priory Middle	Stafford	Internal Refurbishment/Remodelling
2000	The Richard Heathcote Community Primary School	Newcastle	Safeguarding
2157	Ravensmead Primary School	Newcastle	Internal Refurbishment/Remodelling
2218	Dove Bank Primary School	Newcastle	Internal Refurbishment/Remodelling
3029	Betley CofE VC Primary School	Newcastle	Internal Refurbishment/Remodelling
3093	St Luke's CofE (C) Primary School	Newcastle	Health & Safety
4072	Moorside High School	Staffs Moorlands	Heating Works
4077	Endon High School	Staffs Moorlands	Heating Works
7003	Horton Lodge Community Special School	Staffs Moorlands	Safeguarding
7003	Horton Lodge Community Special School	Staffs Moorlands	Internal Refurbishment/Remodelling
7003	Horton Lodge Community Special School	Staffs Moorlands	Internal Refurbishment/Remodelling



## 2020-21 List of Toilet Refurbishment Projects across All Districts

DFE	School	District	Work Element
2140	Tower View Primary School	East Staffs	Toilet Refurbishment
2153	The Croft Primary School	Lichfield	Toilet Refurbishment
3152	All Saints Ranton	Stafford	Toilet Refurbishment
2293	Oakridge	Stafford	Toilet Refurbishment
3000	Forsbrook CofE Controlled Primary School	Staffs Moorlands	Toilet Refurbishment
3069	St John's CofE (C) Primary School	Newcastle	Toilet Refurbishment
3136	Sir John Offley CofE (VC) Primary School	Newcastle	Toilet Refurbishment



## Basic Need Projects Approved 16 October 2019

School Organisation Ref	School	Project	District
L-H-01	Nether Stowe High School	Enhance Facilities/Accommodation to meet PAN	Lichfield
L-H-02	King Edward VI High School	2FE Expansion	Lichfield
T-P-03	New Primary School, Anker Valley	New Primary School 1FE	Tamworth
ES-P-13	New First School, Land West Of Uttoxeter/Parkes Farm	New First School 1FE	East Staffordshire
ES-P-08	New Primary School, Branston Locks	New Primary School designed as 3FE but built as 2FE	East Staffordshire
S-P-08	New Primary School, Stafford North	New Primary School 1FE	Stafford
L-P-02	New Primary School, Short Butts Lane	New Primary School 2FE	Lichfield
L-P-05	New Primary School, Fradley	New Primary School 1.5FE	Lichfield
L-P-06	New Primary School, Deans Slade Farm	New Primary School 1FE	Lichfield







Staffordshire  
County Council

# Community Impact Assessment – Checklist and Executive Summary

**Name of Proposal:** Schools Capital Programme 2020/21

**Project Sponsor:** Cllr Philip White

**Project Manager:** Stuart Lane

**Date:** 25/02/20

## Final Checklist

Prior to submitting your Community Impact Assessment (CIA), please ensure that the actions on the checklist below have been completed, to reassure yourself/ SLT/ Cabinet that the CIA process has been undertaken appropriately.

Checklist	Action Completed	Comments/Actions
The project supports the Council's Business Plan, priorities and MTFS.	✓	The Schools Capital Programme (SCP) priorities are determined by the outcomes of the Schools Asset Management Plan (AMP). The SCP is funded by 2 central government grants; School Condition Allocation (SCA) and Basic Need. Additional capital funding for schools comes from other government bid grants, income from capital receipts, contributions from schools, developers and other stakeholders.
It is clear what the decision is or what decision is being requested.	✓	Approval of the 2020/21 Schools Capital Programme is required.
For decisions going to Cabinet, the CIA findings are reflected in the Cabinet Report and <b>potential impacts are clearly identified and mitigated for</b> (where possible).	✓	A full CIA has been completed and the Executive Summary is included in the cabinet report.
The <b>aims, objectives and outcomes</b> of the policy, service or project have been clearly identified.	✓	The aim of the SCP is to deliver the Staffordshire School Asset Management Plan (AMP) and Statement of Priorities (StOP). The justification for each maintenance scheme is provided by the AMP condition survey.
The <b>groups</b> who will be affected by the policy, service or project have been clearly identified.	✓	The groups affected are summarized in the CIA.

Checklist	Action Completed	Comments/Actions
The <b>communities</b> that are likely to be more adversely impacted than others have been clearly identified.	N/A	Schools maintenance and expansions is considered as having a positive impact on local communities
Engagement / consultation has been undertaken and is representative of the residents most likely to be affected.	✓	Initial engagement has been taken with local councillors. Further consultations on individual schemes will take place at the detailed design stage.
A range of people with the appropriate knowledge and expertise have contributed to the CIA.	✓	Colleagues from SCC Strategic Property provided knowledge and expertise to inform the CIA .
Appropriate evidence has been provided and used to inform the development and design of the policy, service or project. This includes data, research, engagement/consultation, case studies and local knowledge.	✓	AMP condition data which is maintained and refreshed on a regular basis has been used to prioritize the programme of works.
The CIA <b>evidences</b> how the Council has considered its statutory duties under the Equality Act 2010 and how it has considered the impacts of any change on people with protected characteristics.	✓	The Equalities Act 2010 compliance will be achieved during the implementation of the individual schemes.
The next steps to deliver the project have been identified.	✓	The programmes will be delivered using the County Council's framework contractors and various key stakeholders.

## **Executive Summary**

The Executive Summary is intended to be a collation of the key issues and findings from the CIA and other research undertaken. This should be completed after the CIA and research has been completed. Please structure the summary using the headings on the left that relate to the sections in the CIA template. Where no major impacts have been identified, please state N/A.

	<b>Which groups will be affected?</b>	<b>Benefits</b>	<b>Risks</b>	<b>Mitigations / Recommendations</b>
<p><b>PSED</b></p> <p>What are the impacts on residents with a protected characteristic under the Equality Act 2010? Highlight any concerns that have emerged as a result of the equality analysis on any of the protected groups and how these will be mitigated. It is important that Elected Members are fully aware of the equality duties so that they can make an informed decision, and this can be supported with robust evidence.</p>	<p>There are identified benefits from the proposed programme that can be associated to the population as a whole.</p>	<p>The Schools Capital Programme will be compliant and will address any related Equality Act 2010 requirements as required by each individual scheme.</p>	<p>Risks will be assessed at the scheme design and delivery stage.</p>	<p>N/A</p>
<p><b>Health and Care</b></p> <p>How will the proposal impact on residents' health? How will the proposal impact on demand for or access to social care or health services?</p>	<p>Positive impact on mental wellbeing and healthy lifestyles for pupils and the wider community across Staffordshire's maintained Schools</p>	<p>The provision of improved school facilities has the potential (depending of the scheme) to improve mental wellbeing and increase physical activity.</p>	<p>Risks will be assessed at the scheme design and delivery stage.</p>	

<b>Economy</b>	Increase in employment (teaching & school support roles). During construction and continued future maintenance opportunities for local suppliers and contractors	Employment opportunities and capital investment.	Risks will be assessed at the scheme design and delivery stage.	N/A
How will the proposal impact on the economy of Staffordshire or impact on the income of Staffordshire's residents?				
<b>Environment</b>	Positive impact on the physical environment with improvements to school buildings.	New and expanding schools reduce the need for travel for pupils and provides the opportunity to walk to school improving health and wellbeing in the local community.	Risks will be assessed at the scheme design and delivery stage.	N/A
How will the proposal impact on the physical environment of Staffordshire?				
<b>Localities / Communities</b>	A positive impact on the local communities with school improvements providing access to education for the whole community.	The provision of improvements within Staffordshire schools will provide better facilities that have the potential to be used by the wider community.	Risks will be assessed at the scheme design and delivery stage.	N/A
How will the proposal impact on Staffordshire's communities?				

## Cabinet Meeting on Wednesday 15 April 2020

### Highways and Transport Capital Programme 2020/2021



**Cllr Helen Fisher, Cabinet Member for Highways and Transport said,**

“It is vital that we have a well-maintained road network and good transport infrastructure to support a well-connected and prosperous county. It helps to ensure that people are healthy and safe and that we continue to attract inward investment to Staffordshire. We’re pleased to set out our £42.7 million investment over the current financial year. This will enable us to deliver a comprehensive package of improvements that will bring long-term and value for money improvements.”

#### **Report Summary:**

Approval of the Highways and Transport capital investment programme for 2020/21. The Highways and Transport capital grant block funding is made up of Highway Maintenance (including Bridges) and Integrated Transport improvements. They are not ring-fenced and precise allocation can be determined locally.

Additional capital funding for Highways and Transport comes from other government bid grants, the County Council’s own investment decisions, contributions from developers through S106 agreements and other stakeholders. Major schemes like the A50 Phase 1, Stafford Western Access Route (SWAR) and Lichfield Southern Bypass are funded and monitored separately.

#### **Recommendations**

I recommend that:

- a. Cabinet considers the report and approves the Highways and Transport capital investment proposal set out in the supporting appendices.
- b. The Project Team monitors progress and any significant in-year alterations are approved by the Assistant Director for Highways and the Built County in agreement with the Cabinet Member for Highways and Transportation.

<b>Local Members Interest</b>
N/A

## **Cabinet – Wednesday 15 April 2020**

### **Highways and Transport Capital Programme 2020/2021**

#### **Recommendations of the Cabinet Member for Highways and Transport**

I recommend that:

- a. Cabinet considers the report and approves the Highways and Transport capital investment proposal set out in the supporting appendices.
- b. The Project Team monitors progress and any significant in-year alterations are approved by the Assistant Director for Highways and the Built County in agreement with the Cabinet Member for Highways and Transportation.

#### **Report of the Director of Economy, Infrastructure and Skills**

##### **Reasons for Recommendations:**

1. It is widely recognised that a well maintained, functional built environment is an essential ingredient to a prosperous, safe, well-connected and sustainable society, which encourages inward investment and promotes healthy lifestyles and social cohesion. Staffordshire's Highway Infrastructure Asset Management Plan (HIAMP) and District/Borough Integrated Transport Strategies ensure capital spending is clearly aligned to corporate priorities and delivers value for money.

##### **Summary**

2. The Highways and Transport capital delivery programme is made up of:
  - a. Highway Maintenance (including Bridges)
  - b. Integrated Transport improvements
3. The funding available to deliver the 2020/21 capital programme includes:
  - a. Government Capital Grant Allocation for Maintenance including:
    - i. Highways Maintenance Block – Needs Element
    - ii. Highways Maintenance Block – Incentive Element
    - iii. Additional Maintenance funding announced in the March 2020 budget for which confirmation from the Department for Transport (DfT) is awaited
  - b. Government Capital Grant Allocation for Integrated Transport
  - c. County Council capital investment
  - d. Section 106 contributions from developers
  - e. Contributions and awards from stakeholders
  - f. Contributions from other Government grants and bids



4. Table 1 provides the profile of the government capital grant allocations for 20/21. Integrated Transport Block, Maintenance Block – Needs Element and the Pothole Action Fund are allocated by formula. From 2016/17 an Incentive element of the maintenance block grant is conditional on demonstrating efficient management and delivery.

**Table 1: Government Allocated Capital Grant Funding 2020/21**

<b>Allocation</b>	<b>20/21 (£'000)</b>
Maintenance Block – Needs element*	15,346
Incentive Element	3,365
Additional March 2020 Budget Allocation***	11,140
<b>Total Maintenance</b>	<b>29,851</b>
<b>Total Integrated Transport</b>	<b>3,423</b>
<b>Total</b>	<b>33,274</b>

\* Maintenance allocation after the 5% internal top slice (see note below).

\*\*\* Chancellor's March 2020 Budget announcement – details to be confirmed

*Note: The Allocations for Highways and Education Block are not ring-fenced, and their precise allocation can be determined locally. There are significant areas of County Council activity, such as Economic Development, Waste Management, Libraries etc., which receives no such allocation and the County Council is required to identify alternative sources of funding to undertake any capital projects in these areas. The prime source of such funding has traditionally been capital receipts although the availability has been diminishing in recent years.*

*For a number of years, Cabinet has agreed that this funding should be enhanced by a 5% top-slice of Highways Maintenance and Education capital resources in order to provide Cabinet with some flexibility and 'headroom' to facilitate projects in other areas.*

### **Highway Maintenance**

5. Staffordshire County Council has been a front runner in the development of whole-life-cost Asset Management for highway infrastructure, as advocated by the All-Party Parliamentary Group in October 2013. Staffordshire's current Highway Infrastructure Asset Management Plan (HIAMP) was approved by Cabinet in November 2019.
6. Historically, capital maintenance grant falls somewhat short of the threshold required to achieve optimum whole-life-cost management of carriageways and footways. Since 2009/10 a number of actions have been taken to help address this:

- a. Varying amounts of grant funding have been diverted each year from the Integrated Transport Block allocation
  - b. Between 2009/10 and 2013/14 an extra £50m capital was also invested from the Council's own reserves
7. The impact of Staffordshire's HIAMP together with the additional funding from the Council has been significant. The condition of Staffordshire's road network (proportion where maintenance should be considered) improved by more than 10% between 2009 and 2015, with the improved durability ensuring that the network was better able to withstand the increasing frequency of wet and cold weather that has had a devastating effect on road condition elsewhere across the UK.
  8. This added durability then enabled an ongoing reduction in revenue contributions to the capital programme since 2011, in support of the Council's wider Medium Term Financial Strategy (MTFS). However, in 2016/17 Road Condition data showed deterioration across all classifications. Together with the associated pressure on reactive maintenance operations, reduced public satisfaction levels and increasing trend in 3<sup>rd</sup> party damage and injury claims the Council invested an additional £5m/year in capital maintenance during 2017/18 to 2019/20.
  9. Road Condition data for 2019/20 continues to show a slight deterioration across 'A' and 'B' classified roads although there was a slight improvement across 'C' classified and Unclassified roads due to the increased use of innovative 'additional lifecycle' treatments. It should be noted that these treatments, also being used on 'A' and 'B' roads, extend the life of a road by a final 10 year period and a 'cliff edge' for maintenance need is materialising and will continue to do so over the next 6 years. Following the damage caused by the prolonged 2017/18 winter and continual underfunding of capital maintenance, the County Council is committing a further £5m towards capital maintenance during 2020/21. Additionally, it is also proposed to divert £1m of the £3.423m Integrated Transport Block allocation towards capital maintenance during 2020/21.

**Table 2: Available Maintenance Budget (2020/21)**

<b>Maintenance Budget</b>	<b>(£'000)</b>
Total Maintenance Provision after internal top-slice	18,711
Additional March 2020 Budget Allocation from DfT***	11,140
SCC Extra investment	5,000
Contribution from Integrated Transport	1,000
<b>Total Available</b>	<b>35,851</b>

\*\*\* Chancellor's March 2020 Budget announcement – details to be confirmed

10. Appendix 1 provides the recommended capital maintenance investment strategy for 2020/21. It is based on the knowledge that preventative maintenance offers the most effective use of resources over the asset lifecycle as promoted by DfT.
11. County Council additional funding is allocated to additional patching works to reduce potholes, the formation of potholes and in readiness for increasing preventative maintenance treatments in 2021/22 to help manage the recent proliferation of structural failures occurring on the aging network, along with repairing damage caused by the 2019/20 autumn and winter flooding. A specific allocation has also been made to accelerate the collection of tree inventory and condition data to enable us to reduce the risk of danger in relation to highway trees.

### **Integrated Transport Programme**

12. The 2020/21 Integrated Transport programme will help to deliver the eight Integrated Transport Strategies that have been developed for the District/Boroughs. The Transport Strategies are updated to support the District/Borough Local Plans and the County Council's Strategic Plan for 2018 to 2022 which has three interconnected priority outcomes that have been refreshed, as follows:
  - a. Have access to more good jobs and share the benefits of economic growth
  - b. Be healthier and independent for longer
  - c. Feel safer, happier and more supported in their community
13. The Integrated Transport programme will help to support the housing and employment allocations in Local Plans and the Stoke-on-Trent and Staffordshire Local Enterprise Partnership (LEP) objectives of creating Competitive Urban Centres and a Connected County. A priority for the LEP up to 2021 is to develop our local transport networks to provide sustainable connections and unlock housing, town centre and employment growth.
14. Schemes to be included in the programme are assessed by a Project Team of senior officers bring together expertise in Communities and Road Safety, Strategic Asset and Network Management, Highway Technical Services, Connectivity Strategy, Infrastructure Development and Improvements and Delivery. Progress on delivery is monitored monthly through the Infrastructure+ contract governance arrangements, with amendments reported to the Assistant Director for Highways and the Built County and approval for significant changes provided by the Cabinet Member for Highways and Transportation.
15. As well as contributing £1m towards highway structural maintenance, the Integrated Transport Block is funding the maintenance and refurbishment of traffic signal assets to help reduce the growing number that are in a very poor condition.
16. The combined capital funding available for the Integrated Transport programme for 2020/21 is summarised in Table 3. From experience, it is suggested that the Integrated Transport Block should be over-allocated in order to provide contingency for programme slippage that may occur from unforeseen events,

including delays in land acquisition and outcome of local consultations. Out of the funding available, it expected that schemes totalling around **£5.8m** will be delivered through the County Council's Infrastructure+ partnership with Amey.

**Table 3: Total 2020/21 Integrated Transport Funding**

<b>Source</b>	<b>Funding (£'000)</b>
Integrated Transport Block Grant	2,423
Integrated Transport Block Grant over-allocation	179
Other capital funding *	
S106 developer contributions	1,720
Cannock Chase Council Community Infrastructure Levy	162
DfT/Sustrans grant award	508
Heritage Lottery Fund	200
Highway England	75
West Midlands Railway (CCIF fund)	80
East Staffordshire Borough Council	1,300
Bus lane enforcement revenue	150
County/District/Borough/Parish Councillor contributions	73
HS2 Phase One Road Safety Fund	50
<b>TOTAL</b>	<b>6,920</b>

*\*Note: funding opportunities may also be available from the Staffordshire Safer Roads Partnership (SSRP) to support local road safety initiatives.*

17. Appendix 2 includes the detailed schedule with descriptions, justifications and an assessment of the contribution each scheme makes towards the three Strategic Plan outcomes.
18. The Integrated Transport Block supports road safety with an overall allocation of £0.459m, including targeted engineering improvements and wet road skidding sites. It supports the devolved Local Member Initiative Divisional Highway Programme of £7,000 per County Councillor (£0.434m), with a further £0.587m allocated to higher value community liaison schemes recommended through this Member's Programme.

19. Other countywide commitments (excluding road safety) total £0.964m, including £0.634m towards the refurbishment of traffic signals, leaving £0.158m funding available to contribute towards the delivery of the wider Integrated Transport Strategy schemes, including traffic management, public transport, walking and cycling improvements, with a focus on the main urban areas and locations that have accommodated housing / employment growth.

### **Other Capital Funding**

20. As identified in Table 3, a significant level of other capital funding is available in 2020/21 to contribute to the overall programme of transport improvements in Staffordshire detailed in Appendix 2.

21. Bids for additional transport funding have been made during 2019/20 resulting in awards totalling £1.025m. These funds will enable the delivery of enhanced public realm and cycle facilities on South Walls, Stafford, and improved connectivity to Rugeley Town rail station, Codsall rail station. A cycle route to the National Memorial Arboretum, Alrewas, is expected to be completed in 2021/22, with contributions already available from Highways England and Heritage Lottery Fund. East Staffordshire Borough Council is progressing the regeneration of Burton upon Trent town centre by committing a further £1.3m for major public realm enhancements on Station Street between Worthington Way and High Street.

22. The HS2 Phase One Road Safety Fund allocation of £2.975m available to Staffordshire County Council will be delivering a programme of works between 2020/21 and 2025/26. The schemes to be funded will benefit communities in Lichfield District that stand to be most affected by HS2 construction traffic. As well as road safety schemes, the Department for Transport encourages use of the fund to support cycling projects. In 2020/21 the fund is expected to deliver a road safety scheme at the A51/Borough Lane junction, Longdon where collision cluster analysis has identified a safety concern. The funding is in addition to the £40 million of HS2 Community and Environment Fund and the Business and Local Economy Fund.

23. The programme includes S106 contributions of around £1.720m that are expected to deliver a range of transport schemes throughout Staffordshire to help mitigate the impact of new housing and employment developments. A separate programme of S278 highway works is also delivered through the Infrastructure+ partnership with Amey to facilitate development as part of the planning approval process.

24. In addition, the rail industry is delivering a separate programme of improved access to rail stations, including Lichfield Trent Valley and Kidsgrove, and Highways England are responsible for delivering a separate programme of improvements on the Trunk Road network in Staffordshire.

### **Legal Implications**

25. There are no legal implications arising from this report.

### **Resource and Value for Money Implications**

26. The majority of activities for the highway and transport works programme are delivered through the Infrastructure Plus Strategic Partnership or, other procurement routes.

### **List of Background Documents/Appendices:**

Appendix 1 – Proposed Maintenance Investment Strategy 2020/2021

Appendix 2 – Proposed Integrated Transport Improvements 2020/2021

### **List of Background Documents:**

- [Highways Infrastructure Asset Management Plan \(HIAMP\)](#)
- [Cannock Chase District transport strategy](#)
- [East Staffordshire Borough Transport Strategy](#)
- [Lichfield District Transport Strategy](#)
- [Newcastle Borough Transport Strategy](#)
- [South Staffordshire District Transport Strategy](#)
- [Stafford Borough Transport Strategy](#)
- [Staffordshire Moorlands Borough Transport Strategy](#)
- [Tamworth Borough Transport Strategy](#)

### **Contact Details**

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**Block Funding 2020/21 including Level 3 Incentive Funding**

<b>12/03/2020</b>	<b>£(m)</b>	
Total Block Resources	16154	
Minus Corporate Slice @ 5%	808	
Sub-Total	15346	
Plus Level 3 Incentive	3365	
Plus Additional March 2020 Budget All.	11140	Subject to Confirmation
SCC Highways Funding	5000	
Sub-Total	34851	
Less Structures Capital	1318	
MTFS Transfer to Routine/Reactive	4129	
Additional Capital transfer to Routine/Reactive	3600	(3000 Additional Patching/Drainage and 600 Trees)
Members Schemes*	186	*£3k each added to IT allocation to give £10k allocation each
Sub-Total	25618	
Plus IT Block Transfer	1000	
Sub-Total	26618	
Less Over achievement 2019/20	1000	
Available Funding	25618	
Remaining Funding as at 12th March 2020	25618	
Overhead/Highways Supervision 7.4%	1896	
Total Available	23722	

**Commitments**

Structural Maintenance Preparation	100	
Footway Preventative	1500	
Footway Preventative Preparation	2000	
Carriageway Preventative	8300	
2021 Carriageway Prev. Prep	6000	
Lining/Studs for the above	750	
TM for 2020 Preventative Carriageway	150	
Structural Drainage Schemes	200	
Design**	600	**Includes Lab and FNS Capital
	19600	
Structural Maintenance Programme	4122	
Programme Total	23722	





District	Delivery	Scheme Name and Location	Scheme Description	Scheme Rationale	IT Block (£000)	S106 and Other Funding (£000)	Total Cost 2020/21 (£000)	Have access to more good jobs and share the benefits of economic growth	Be healthier and independent for longer	Feel safer, happier and more supported in their community	Total
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**Targeted Local Safety Schemes Commenced 2019/20 or earlier**

SMDC	Amey	<b>Freehay crossroads, Cheadle</b>	Part 1 of the scheme includes the implementation of a speed limit reduction on each approach. Part 2 of the proposed safety improvements will consider widening the junction alongside the changing of priorities. This will give vehicles travelling from School Lane to Counslow Road and vice versa priority.	Nine personal injury collisions have been recorded at this rural crossroads within the latest three years of personal injury data. All nine collisions involved a vehicle failing to stop at the junction on the side road and proceeded to collide with a vehicle traveling through the junction.	150	0	150	1	2	3	6
TBC	Amey	<b>Ventura Park roundabout, Bitterscote Drive, Tamworth</b>	Deliver on the proposals recommended following a review of signage and lining to improve lane discipline by drivers/riders. The scheme will take into account work that has recently completed to improve capacity.	Identified as a cluster site in a periodic search of the database following five personal injury collisions being recorded in a three year period.	0	54	54	1	2	3	6
TBC	Amey	<b>B5000 Glascote Road, Tamworth</b>	To finalise, consult and deliver a proposed traffic calming scheme along the length of Glascote Road between Kettlebrook Road and Marlborough Way. Off-road cycling provision on the eastern section between Abbey Road and Marlborough Way has also been incorporated into the proposal.	Consideration of traffic calming measures was based on the pattern and severity of accidents on Glascote Road that have been identified during routine searches of database. In total, 17 personal injury collisions have been recorded during a three-year period for this length of road. Off-road cycle provision is available for the section of the route to the west of Abbey Road; however, this provision does not continue to the east of Abbey Road which will discourage use of cycles and add to the opportunity for conflict between vehicles and cyclists. The scheme would be expected to reduce the number of accidents and the proposed remedial measures would provide a First Year Rate of Return (FYRR) greater than	0	57	57	1	3	3	7
ESBC	Amey	<b>A5121 Wellington Road / A5189 Shobnall Road roundabout, Burton</b>	Feasibility study to determine whether any engineering interventions could be considered whilst understanding the impacts on the wider network. The study potentially could lead to a design being prepared for an agreed scheme to be delivered in 2021/22.	Eleven personal injury collisions have been recorded at this roundabout within the latest three years of personal injury data. Previously, schemes have been delivered, however a detailed feasibility study is required to ascertain whether other remedial measures could be delivered, such as traffic signals. Measures to reduce the impact on air quality will also be considered as the junction is within an Air Quality Management Area.	0	5	5	2	2	3	7

County wide	Amey	<b>Additional Local Safety Schemes</b>	New accident cluster locations identified following data analysis.	To ensure delivery of future local safety schemes within one financial year, the design and any associated consultation will be completed during 2019/20 with delivery in 2020/21.	30	0	30	1	2	3	6
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**Local Safety Scheme commenced Sub Total**

**180 116 296**

District	Delivery	Scheme Name and Location	Scheme Description	Scheme Rationale	IT Block (£000)	S106 and Other Funding (£000)	Total Cost 2020/21 (£000)	Have access to more good jobs and share the benefits of economic growth	Be healthier and independent for longer	Feel safer, happier and more supported in their community	Total
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**2020/21 New Targeted Local Safety Schemes**

ESBC	Amey	<b>Waterloo Street, Burton upon Trent</b>	Following a feasibility study, improvement of current speed calming features; provision of tactile paving and improved signing and markings are proposed for Waterloo Street between Dallow Street and Byrkley Street.	The scheme would be expected to reduce the number of accidents and would provide a First Year Rate of Return (FYRR) greater than 100%. 10 personal injury accidents have taken place during the most recent 3 years of data of which 5 of these accidents involved pedestrian casualties.	44	80	124	1	2	3	6
SBC	Amey	<b>A34 The Fillybrooks/Yarnfield Lane</b>	Provision of a Vehicle Activated Sign to highlight the junction.	The scheme would be expected to reduce the number of accidents occurring at this location. 7 accidents have occurred at this location within the latest 3 years of complete data. Of these 7 accidents, 5 of which involved vehicles emerging from Yarnfield Lane and being hit by vehicles travelling north on the A34. The proposed remedial measure would provide a First Year Rate of Return (FYRR) greater than 100%.	20	0	20	1	2	3	6
SSDC	Amey	<b>A460 Lodge Lane, Cannock</b>	To finalise and deliver a proposed signage and marking scheme for the stretch of A460 Lodge Lane Cannock between Churchbridge Island with the A5 and Saredon Road roundabout junction.	In total, 11 personal injury collisions have been recorded during a three-year period for this length of road, of which 1 was fatal and a further four collisions were serious. The remedial engineering measures proposed focus on road markings and signage solutions. The scheme would be expected to reduce the number of accidents and the proposed remedial measures would provide a First Year Rate of Return (FYRR) greater than 100%.	20	0	20	1	2	3	6
SBC	Amey	<b>A34 Queensville roundabout, Stafford</b>	Following the completion of a feasibility study, signing and markings improvements at the roundabout junction of the A34 and Silkmore Lane are recommended.	The scheme would be expected to reduce the number of accidents taking place, as currently 7 accidents have occurred in the most recent 3-year period. The recommendations would provide a First Year Rate of Return (FYRR) greater than 100%.	10	10	20	1	2	3	6

SBC	Amey	<b>Holdiford Road bridges, Milford</b>	Undertake a feasibility study to evaluate alternative signing or signalisation options for the canal and river bridges on Holdiford Road, which have restricted width and intervisibility.	The scheme would be expected to reduce the number of accidents as through examining the most recent 3 years of PIC data, 8 accidents have taken place, of which 7 are head on collisions occurring at this location. The proposed remedial measures would provide a First Year Rate of Return (FYRR) greater than 100%.	10	0	10	1	2	3	6
NBC	Amey	<b>Ryecroft / Knutton Lane roundabout, Newcastle under Lyme</b>	Updating signing and road markings at A34 Ryecroft Roundabout	5 accidents have occurred in the most recent 3 years of personal injury collision data at this location. Junction overshoots continue to take place though previously, tail end shunts had also been an issue at this location. The proposed solutions would encourage drivers to keep a safe distance apart, slowing down traffic at the give-way line and creating better visibility of circulating traffic.	0	15	15	1	2	3	6
<b>2020/21 New Local Safety Scheme Sub Total</b>					<b>104</b>	<b>105</b>	<b>209</b>				

District	Delivery	Scheme Name and Location	Scheme Description	Scheme Rationale	IT Block (£000)	S106 and Other Funding (£000)	Total Cost 2019/20 (£000)	Have access to more good jobs and share the benefits of economic growth	Be healthier and independent for longer	Feel safer, happier and more supported in their community	Total
<b>Community Liaison Schemes Commenced 2019/20 or Earlier</b>											
SBC	Amey	<b>Mill Lane Great Haywood</b>	Provide a safe footway between Great Haywood and the canal basin and farm shops, linking between existing footways, to improve road safety for vulnerable road users.	The footways are heavily used however no footway extends for around 100m under the railway bridge and pedestrians are forced to walk into the carriageway. There have been a number of close encounters between pedestrians and motorists. It is supported by the County Councillor and the parish. A petition for the footway was also submitted to the County Council in 2017.	150	15	165	1	3	3	7
LDC	Amey	<b>B5014 Uttoxeter Road, Hill Ridware, Gateways</b>	Traffic calming will be delivered in the form of: Chicanes/gateways at the 30mph entrances to Hill Ridware on the B5014 and Pile Lane, speed cushions on B5014, reduction in approach speeds to the gateways and carriageway reprofiling to deal with surface water.	To reduce traffic speeds along the B5014 Uttoxeter Road through Hill Ridware and to improve the village environment for pedestrians and residents and discourage through traffic between A515 and A51. The scheme has been promoted by the County Councillor and the Parish Council are providing a funding contribution.	90	15	105	1	2	3	6
NBC	Amey	<b>Mini roundabout improvements / Scot Hay Road, Silverdale</b>	The preferred scheme to be delivered includes speed cushions on approaches, hatched markings and new splitter islands.	Driver behaviour when using the mini roundabouts has been observed as inappropriate. Concerns were raised by local residents to the County Councillor who subsequently prioritised an investigation and option report via his DHP.	0	115	115	1	1	3	5

ESBC	Amey	<b>Parking scheme, Yoxall Road, Newborough</b>	Provide restrictions in the centre of the village to ease congestion at peak times. Review the existing build out on Duffield Lane that currently has received road safety concerns. Provide a 40mph buffer zone and reduction to 50mph towards Mitre Crossroads.	In Yoxall Road there is limited parking, especially at school time where congestion is evident. There is currently a central splitter that adds to confusion as some vehicles enter Yoxall Road on the wrong side of the road. There are concern that these issues are pushing traffic onto the main B road at a point where pedestrians cross, contributing towards safety issues. The County Councillor and Parish Council have offered funding support. The alternative option of introducing limited time waiting could potentially move traffic onto the main B road.	20	13	33	1	1	3	5
ESBC	Amey	<b>Station Road pedestrian crossing improvement, Barton under Needwood</b>	Safety measures at the existing zebra crossing on Station Road by Thomas Russell Infants School. Current proposal is a raised zebra crossing and renew kerbs and footway.	The zebra crossing is difficult to use in peak times due to the volume and speed of vehicles. Visibility of the crossing is limited as it is at the same level as the adjacent carriageway and is partially sighted due to large trees with TPOs on them. It is supported by the County Councillor and the Parish Council will provide a funding contribution. Altering the junction and introducing Traffic Regulation Orders to control traffic would not improve the safety for children crossing.	155	10	165	1	2	3	6
ESBC	Amey	<b>A518 Weston to Uttoxeter speed limit review (also include A51)</b>	Potential speed limit reduction to 50mph on A518 between Bridge Lane and Wadden Lane, Amerton. Potential speed limit reduction also on A518 at Grindley by the Castlewood Café service area. Investigate safe crossing points in Weston on the A51.	The Parish have raised safety concerns that vehicle speeds are excessive near to the entrance to Amerton Farm. There have also been a number of accidents on the A518 at Grindley. The mobile enforcement team occasionally enforce at these locations. Traffic on the A51 enters the village in excess of the 40mph speed limit. The residents feel isolated and find crossing the A51 at this location difficult due to vehicle speeds.	5	0	5	1	1	3	5
ESBC	Amey	<b>A515 – Minor roads experimental TRO</b>	Advance signage on the Trunk Road network is required to keep HCVs on the A50 and the A38. Highways England approval will be required, and the signs would need to be designed and installed under their approval and permission. Costs include lane closures on the A38.	Outcome of the Prosperous Staffordshire Select Committee. Experimental right and left turns orders have been implemented along the A515 between Kings Bromley and Yoxall and are due to be made permanent in August 2020. Feedback has identified that advance signage on the trunk road network is required if the scheme is to successfully reduce HCV numbers to acceptable levels. The current enforcement being undertaken by the Police has identified a number of violations caused by confusion about	5	0	5	3	1	2	6
<b>Community Liaison Commenced Sub Total</b>					<b>425</b>	<b>168</b>	<b>593</b>				

District	Delivery	Scheme Name and Location	Scheme Description	Scheme Rationale	IT Block (£000)	S106 and Other Funding (£000)	Total Cost 2019/20 (£000)	Have access to more good jobs and share the benefits of economic growth	Be healthier and independent for longer	Feel safer, happier and more supported in their community	Total
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**2020/21 New Community Liaison Schemes**

SBC	Amey	<b>Stone Road safety improvements, Eccleshall</b>	Provide gateways and traffic calming to reduce speeds and improve pedestrian safety	Traffic enters Eccleshall at speed on the Stone Road where footways and road widths are narrow. A number of properties exit onto Stone Road. The aim is to reduce speed and improve pedestrian safety. The scheme was proposed by the County Councillor. A feasibility report has assessed traffic volume and speed counts and recommends gateways and traffic calming. Alternative considered includes VAS signs.	35	0	35	1	2	3	6
SBC	Amey	<b>Doxey Road pedestrian crossing, Stafford</b>	Proposed zebra crossing on the existing road hump adjacent to Doxey Primary school.	Due to the additional development in the area and more vehicle movements the local Councillor requests a zebra crossing over the existing raised table to improve pedestrian safety. A feasibility study has been carried.	30	0	30	1	2	3	6
ESBC	Amey	<b>Traffic calming Anslow</b>	To consider measures to calm traffic as it enters Anslow and to then keep traffic speeds low as the traffic passes through the village.	Speed and volume counts indicate an increase in traffic through Anslow village where the road is narrow and a primary school is located. The issue is exacerbated by new developments in the area and a recent road traffic collision adjacent to the school highlights the issue. A survey shows speeds in excess of 30mph. Proposals have been discussed with the Parish Council.	0	5	5	1	2	3	6
ESBC	Amey	<b>Stramshall Traffic Calming</b>	Traffic calming measures in the vicinity of Stramshall	Scheme to be delivered to mitigate the impact of traffic generated from the expansion of JCB at Waterloo Farm, Uttoxeter Road, Beamhurst	0	16	16	1	2	3	6
ESBC	Amey	<b>Tutbury Parking and traffic calming</b>	To review current parking arrangements and introduce traffic calming measures in vicinity of the school in Burton Street where there are speeding issues at peak times. Parking proposals aim to improve bus reliability.	Current parking restrictions on Monk Street and High Street need to be reviewed and other areas require restriction, including areas that have limited time bays. Wellfield Road also has issues. Proposals are supported by the Parish Council and local member. A consultations have been undertaken on draft scheme designs.	30	10	40	1	2	3	6

CCC	Amey	<b>Weight Restriction, Norton Canes</b>	Scheme would correct and improve an existing environmental weight restriction. A workable solution has been designed.	Norton Canes has issues with HCVs cutting through residential areas from the A5 and surrounding routes around the industrial area. The existing weight restriction and traffic order is incorrect, including the signage and distances. Correcting the weight restriction would help address some of the issues raised regularly by the community. Originally this was a member's DHP scheme however unable to deliver due to the rising cost.	45	0	45	1	2	3	6
LDC	Amey	<b>Netherstowe Lane &amp; Lincoln Close Lichfield Speed Limits</b>	Carry out a TRO for the 30 mph section of Netherstowe Lane to ensure that it is legally enforceable. Install 30/40 mph signage at the Eastern Avenue / Lincoln Close junction to ensure it is legally enforceable.	To ensure that the highway signage and legal documentation complies with current highway standards and the law on signing speed limits. There is no TRO for Netherstowe Lane speed limit. Lincoln Close is a 30 mph residential road however there are no signs as you exit or join Eastern Avenue to indicate the change of speed limit between 30/40 mph. Low risk of objections.	10	0	10	1	1	3	5
LDC	Amey	<b>Chorley village 30 mph speed limit</b>	Traffic Regulation Order (TRO) to legally change the speed limit from national speed limit to 30 mph. Install signage for the 30 mph zone in the village. Preliminary assessment and estimated costs for the works completed through DHP funds.	The parish council have installed village gateway signage at their own cost and are looking to enhance signage by lowering the speed limit. £10k parish council fund available. Residents walk in the road to access local amenities and a local riding school uses the highway. A lower speed limit would enhance the feeling of safety. The parish council, supported by the local councillor wish to change the speed limit from 60 mph to 30 mph. Objections unlikely.	12	10	22	1	1	3	5
<b>New Community Liaison Sub Total</b>					<b>162</b>	<b>41</b>	<b>203</b>				

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**2020/21 Countywide Commitments**

County wide	Amey	<b>Divisional Highway Programme</b>	The Divisional Highway Programme is a Local Member Initiative that helps to fund highway and transport schemes prioritised by County Councillors, such as pedestrian safety, safety and congestion issues at local junctions, school traffic, HGV routing, speeding through villages, parking issues and rat-running on inappropriate roads.	County Councillors are allocated £7,000 to give them the opportunity to directly input into delivery programmes. They work closely with Community Infrastructure Liaison Managers and Parish Councils to ensure local concerns and challenges are identified and priorities are established, taking into account financial constraints.	434	0	434	2	2	3	7
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County wide	Other	<b>Highways Laboratory</b>	Funding provided to the County Council's Highways Laboratory for testing materials to ensure compliance with standards and specifications and measuring properties such as reflectivity of road markings and the skid resistance of road surfaces.	Ensures that the schemes delivered in both the maintenance and integrated transport block capital programmes achieve the required standard.	60	0	60	3	1	3	7
County wide	Amey	<b>Rights of Way Improvement Plan</b>	Funding is required for a programme of improvements including repair/replacement of bridges, surface improvements, wayfinding, stiles and furniture. The funding will also deliver reactive maintenance and grants awarded to Parishes and community groups through the Community Paths Initiative. Schemes in 20/21 focus on the County Council's priorities and are based on the route's classification (i.e. A, B or C) and the impact the issue is having on people's ability to use the network.	The Council has a statutory duty to keep safe and accessible Staffordshire's 4,510km of Public Rights of Way (PRoWs). At any one time there are around 1,000 live issues on the PRoW network; all of these need to be prioritised, investigated and resolved. PRoWs support tourism activity and connect residential areas to areas of employment, key services and facilities. They also provide opportunities for physical activity and healthier travel choices. It is estimated that 84% of Staffordshire's residences are within 1km of a PRoW.	100	0	100	1	3	3	7
County wide	Amey	<b>Scheme prep costs</b>	Funding required to provide initial investigations into scheme ideas to inform the decision whether they should be included in the programme and in bids for additional funding.	Helps to ensure that the most appropriate schemes are included in the programme in terms of achieving the necessary outcomes. Initial investigations and cost estimates will help to maximise the success of securing additional funding and reduce the risks associated with an under-costed bid.	40	0	40	2	2	2	6
County wide	Amey	<b>Local Safety Scheme: Targeted wet road skidding sites</b>	A route that has a wet road collision problem occurring predominantly at junctions and/or bends and approaches to roundabouts will be targeted via the Wet Roads Programme.	Sites will be assessed for suitability if there have been at least five wet road collisions on a short length of road (i.e. 200 metres) to make remedial action worthwhile within the latest three years of complete personal injury collision data. Sites should not normally exceed 1.5 km in length. Identified sites are sent to Asset Management with a request for investigation with a view to Premium Surface Dressing treatment as an LSS if appropriate.	130	0	130	1	2	3	6
County wide	Amey	<b>Local Safety Schemes: Mass Action Programme</b>	The Mass Action programme is a means to address a number of common type collisions that, while potentially occurring across a wide area, have a common cause, theme or pattern. The works involve the use of known engineering solutions to negate the actual hazards notably via signage and lining improvements.	All schemes proposed will have a minimum of three personal injury collisions within the latest three years of complete personal injury collision data.	45	0	45	1	2	3	6

County wide	Other	<b>Traffic Signal Refurbishment</b>	Countywide programme of traffic signal refurbishment, focusing on the growing number of very poor assets that are in need of urgent refurbishment.	Although civil costs are reducing due to a fully ducted system, the County Council has declining assets because of the volume of assets. Over the past five years our growth of new assets has been a total of 26 sites of which six are junctions. The number of assets that are becoming very poor and in need of urgent refurbishment is increasing. Maintaining traffic signal assets to the required standards will improve traffic management of the highway network. Poorly maintained traffic signals impacts upon the authorities compliance with the requirements of the Traffic Management Act 2004.	634	0	634	3	1	3	7
County wide	Other	<b>Sustrans project support</b>	Sustrans review and advice on cycling projects within the programme and support the development of future priorities.	The objective is to seek advice from a nationally recognised organisation to ensure optimum scheme designs that maximise cycle usage. Engagement with Sustrans will also help to maximise future bidding opportunities.	30	0	30	2	3	2	7
County wide	Other	<b>Traffic monitoring</b>	Replace permanent traffic counters with CA Traffic's new "BlackCAT Compact" counters which have the ability for both telemetry and solar-power built in.	Traffic count data enables the County Council to monitor traffic growth, create traffic models and measure the outcome of highway improvements and major housing and employment developments. The traffic data will inform the County's Network Hierarchy which is a requirement under the Code of Practice of Well Managed Highway Infrastructure. Telemetry allows the data to be received remotely in the office which will dramatically increase the receipt of the data across all sites. Solar power will avoid the need to change batteries in the units.	0	100	100	3	1	1	5
County wide	Other	<b>Real time bus passenger information project management and infrastructure improvements</b>	RTPI project management and co-ordination, including partnership working with bus operators to ensure that they continue to provide vehicle location information. Re-allocation / installation of new infrastructure to accommodate bus service changes. Utilise the Media Ready Content Management System and our media ready assets (66 displays) for advertising.	Staffordshire now has 95% of the County enabled with RTPI along with 75% of the bus network currently providing vehicular positional data to Staffordshire's RTPI System, improving the safety and confidence of bus passengers. In 2017 a new RTPI system was procured which includes an industry first Media Ready Content Management System (CMS) which lends itself to advertising. An advertising loop through our JMW RTPI system will ensure that passengers engage with our displays and view adverts which are displayed before and after the premium real time information. The aim is to become 100% self-sufficient by April 2021 with the advertising providing the funding for an essential asset replacement programme.	100	8	108	2	3	2	7



County wide	Amey	<b>Traffic Regulation Orders (TROs) associated with Development</b>	Deliver Traffic Regulation Orders secured through S106 agreements associated with new developments. Progress in 2020/21 is required on two schemes in Stafford and Newcastle.	Where necessary, TRO are required to help mitigate the impact of new development in Staffordshire. TRO contributions received in 2019/20 include: Former Castleworks, Stafford, on-site residents parking scheme and residential parking surveys associated with Orme Centre Pool Dam and the Jubilee Baths site, Newcastle.	0	39	39	2	1	3	6
<b>Countywide Schemes Sub Total</b>					1573	147	1720				

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**Transport Strategy Schemes Commenced 2019/20 or Earlier**

ESBC	Amey	<b>A444 Corridor Study, Stapenhill, Burton</b>	Current proposals include a pedestrian crossing on Stapenhill Road, temporary weight restriction on Sycamore Rd and Saxon St, extension of the two lanes on Main Street at the Stapenhill Road junction, feasibility of schemes to improve highway capacity on the A5189, including the signalisation of the junction at Tescos, and provision of a cycle route to Swadlincote.	A working group has been established to identify, design and implement transport improvements to help relief existing issues along the A444 and A5189 and accommodate forecast development traffic, particularly from the Drakelow development in south Derbyshire. S106 funding is available from Drakelow development.	0	25	25	3	2	3	8
ESBC	Amey	<b>High Street gateways, Burton</b>	Following provision of an Automatic Number Plate Recognition (ANPR) bus gate on High Street, investigate options for enhancing the gateways into High Street at both New Street and Worthington Way, removing the need for bollards. The current proposal includes altering the layout of the junctions, enhancing the surfacing and appearance of the junctions to make it clearer that pedestrians have priority in High Street.	The SCC and ESBC jointly agreed objective is to regenerate the town centre. The aim is to achieve the Local Plan Vision through changes to the highway network, at the same time as maintaining and enhancing connectivity for all modes which will include accommodating car movements on appropriate routes, convenient bus access to town and safe spaces for pedestrians and cyclists within and to the town centre.	0	10	10	3	2	3	8
ESBC	Amey	<b>B5017 Corridor Improvements, Burton</b>	Deliver traffic calming on the B5017 between Wellington Road/Shobnall Road and Postern Road, taking into account local community concerns, safety concerns around Shobnall Primary School and access to the hospital.	Improvements are required in line with community concerns about the traffic impact of major development sites. Scheme to be funded through S106.	0	180	180	3	2	3	8

ESBC	Amey	<b>Transport improvements associated with Land South of Branston, Burton</b>	Consider a package of transport measures that could include bus enhancements, RTP1, improving walking/cycling connections from the Branston area linking into those proposed by the development, and improvements to Wellington Rd/Second Ave/Parkway roundabout.	The transport package is required to help mitigate the traffic impact associated with development at Land South of Branston, in line with the East Staffordshire District Integrated Transport Strategy. To be funded through S106.	0	10	10	2	3	3	8
ESBC	Amey	<b>Bus route Hot Spot, Burton (St Paul's Street West)</b>	Deliver traffic management measures in St Paul's Street West to remove obstructions for buses caused by on-street parking, particularly close to the junctions.	The bus operator has requested the removal of obstructions on this bus route that currently operates a commercial service to a regular 15 minute timetable (routes 3 and 8). The obstructions are impacting on the reliability of the service.	0	15	15	2	2	3	7
ESBC	Amey	<b>Uttoxeter Transport Package</b>	Feasibility studies have been completed for a package of schemes to be delivered following consultations and as resources permit. The package will potentially include High Street/Park Street parking provision and pedestrian safety, public realm at the War Memorial, parking and loading provision in Queen Street with potential EV charging points, Oldfields Road, Carter Street, Balance Steet and Market Street parking restrictions, Stone Road/Smithfield Road junction improvement, Church Road/Silver Street junction improvement combined with a potential bus gate on Back Lane and a bus layby on Bridge Street.	A review of highway issues exacerbated by new developments has identified a package of transport measures. The package takes into account local community concerns, development traffic and future regeneration proposals that may require the relocation of the bus station. It is proposed that the package is developed and delivered as resources permit. Pedestrian improvements on Bridge Steet and on-street parking on Hockley Road are expected to be delivered in 2019/20.	0	55	55	2	1	3	6
NBC	Amey	<b>Kidsgrove town centre traffic management scheme</b>	The scheme to be delivered includes banning all southbound movements from Heathcote Street onto the A50, move the southbound bus stop on The Avenue further south and provide an additional flare lane at The Avenue onto the A50. Scheme feasibility to improve capacity at the A50/Mount Road junction by providing a better balance of traffic flows across the lanes on A50 eastbound approach.	Congestion has been shown to be an issue along the A50 through Kidsgrove. This has lead to the designation of an Air Quality Management Area. Traffic modelling carried out by JCT consultants has recommended the preferred solution and the community has been consulted on the preferred scheme to be delivered.	0	90	90	3	3	2	8
NBC	Amey	<b>Newcastle town centre road signing review</b>	Deliver new road signage and road markings around Newcastle ring road for through traffic, local destinations and car parks. Provide clearway restrictions on the ring road.	Many businesses within BID hold the view that road infrastructure, signage and parking all present challenges to visitors in cars and on foot to the town, hindering economic growth. The proposed solution should also consider proposed re-routing that will help to reduce congestion in the Air Quality Management Area (AQMA). The proposals have been approved by the BID and Borough Council.	0	120	120	3	1	2	6

NBC	Amey	<b>Newcastle town centre TRO amendments and provision for cyclists</b>	Amend TROs within the town centre and deliver appropriate signing and infrastructure to complement delivery of High Street / Merrial Street junction improvement and consult on amendments to allow cycling through the town.	Improved traffic enforcement and provision of cycle routes through the town. The scheme needs to tie in with the TRO requirements of the Ryecroft development.	0	15	15	2	2	2	6
NBC	Amey	<b>Chatterley Valley sustainable transport links</b>	Options for improving walking and cycling connectivity to be identified that tie into and complement the requirements of the planning consent for the extension of the Chatterley Development site, Peacock Hay Road.	S106 is available from Chatterley Valley developments to look at connections within Staffordshire and Stoke-on-Trent. Amey, Stoke-on-Trent City Council and Sustrans are considering route options. Any works need to complement the cycle routes proposed as part of the extension of Chatterley Valley.	0	10	10	3	3	2	8
CCC	Amey	<b>Rugeley Town rail station</b>	An improved link between Platform 2 at Rugeley Town Railway station and Horsefair and the town centre is proposed. This includes upgrading and lighting existing path to a shared use cycleway/footway.	Access between platforms is via a footbridge with no facilities for the less able. The proposed scheme would shorten the route between the two platforms and also the route between the station and Rugeley town centre. Community Infrastructure Levy (CIL) funding for delivery has been secured from the planning authority.	10	162	172	2	3	2	7
CCC	Amey	<b>Rugeley sustainable transport links - Love Lane cycle route</b>	Phase 1: Provision of new mainly on road cycle route between Leathermill Lane and Power Station Road (linking to Rugeley bypass) and upgrade of adjacent canal towpath. Phase 2: Upgrade of canal towpath from end of phase 1 to the Rugeley bypass in the vicinity of the Ash Tree Inn PH. Towpath upgrades include new surfacing and signing improvements. On road section includes markings and signing as well as improved access to Severn Trent Water pumping station as part of the works.	New cycle route will improve sustainable connectivity to the town centre and the existing cycle network as well as employment sites adjacent to Rugeley bypass and new proposed housing developments.	0	218	218	2	3	2	7
CCC	Other	<b>Rugeley sustainable transport links - bus infrastructure</b>	Package of interventions at the bus station to including RTPI, new shelters, enhanced passenger security, upgraded pedestrian links and public realm. RTPI could also be provided in the town centre.	Existing infrastructure requires review and potential upgrade in order to enhance the environment, support local bus services and reduce potential for further decline. The proposals will be delivered using S106 funds.	13	111	124	3	2	2	7
SSDC	Amey	<b>Codsall rail station to car park pedestrian link</b>	Design and deliver improved pedestrian facilities on Station Road between the rail station access road and the new car park to the south of Oaken Drive. The scheme includes refuges, dropped kerbs and enhanced footways to the car park.	A 30 space car park has been provided for rail passengers. In the last ten years growth in passengers has been 48%, reaching 125,000 passengers during 2017/18. Planned improved services will include an all-day half-hourly service / hourly Sunday service for Codsall and there will be increased capacity associated with the use of longer trains. The train operator is also proposing to make improvements to the rail station.	75	80	155	3	2	2	7

SMDC	Amey	<b>A522 Tape Street / Ashbourne Road junction improvement, Cheadle</b>	Following detailed feasibility and design the mini roundabout will be retained and enhanced through resurfacing treatment, and signing and lining improvements will be completed along Tape Street.	Detailed design has identified the presence of significant utilities within the Tape Street / Ashbourne Road junction that would be extremely costly to relocate, negatively impacting on the value for money of the scheme, thus preventing the completion of proposed highway capacity improvements.	30	63	93	2	1	3	6
SMDC	Amey	<b>St Edward Street and Stanley Street, Leek, public realm and connectivity enhancements</b>	Investigation of possible public realm enhancements and traffic management measures on and adjacent to St Edward Street and Stanley Street. This could include a review of on-street parking provision, junction assessments and pedestrian crossing facilities to improve access to High Street and adjacent attractors.	The scheme will enhance the pedestrian and retail environment in Leek town centre. This will encourage sustainable travel, improve connectivity and support the local economy as well as reducing the impact of traffic in the town centre.	5	0	5	2	2	2	6
SMDC	Amey	<b>Biddulph Valley Way</b>	Detailed design of the scheme to complete NCN55 to the south of Biddulph between Brown Lees Road and Bull Lane.	The Biddulph Valley Way is a key off-road walking and cycling link providing connectivity between Stoke-on-Trent and Biddulph. Its use is promoted by local cycling user groups through organised rides and leaflet distribution. Detailed design and legal procedures have been completed.	0	15	15	1	3	2	6
ESBC / SMDC	Amey	<b>Alton Towers Resort Route Signing Strategy</b>	Delivery of the signing strategy that has been agreed by the Alton Towers Resort Transport Liaison Group. The project identifies existing signed routes and signing improvements to the A52 and A50.	This is a key project identified in the Alton Towers Resort ten year Transport Strategy to be funded through S106. The objective of the strategy is to manage traffic demand to Alton Towers and help reduce the impact of traffic on local communities.	0	115	115	3	1	2	6
TBC	Amey	<b>Corporation Street / Church Street sustainable transport enhancements, Tamworth</b>	Completion of design works for sustainable transport enhancements on Corporation Street and Church Street, including enhanced bus facilities, improved pedestrian environment, review of taxi and blue badge parking facilities and integration with the Enterprise Quarter.	Improve sustainable connectivity to the town centre and local retail and employment locations as well as access and improvement to a key bus interchange. It supports regeneration and economic growth aspirations and compliments work undertaken to the Enterprise Quarter.	0	20	20	3	3	2	8
TBC	Amey	<b>Comberford Rd / Gillway Ln / Coton Ln junction improvement, Tamworth</b>	Detailed feasibility and design is required to identify a preferred improvement that will increase capacity at the junction to accommodate housing growth. Delivery will be in a future year when all S106 has been received.	The improvement is required to accommodate residential development totalling 870 dwellings at Anker Valley, land off Browns Lane and Coton Lane. To be delivered using S106 funds.	0	5	5	3	1	2	6

TBC	Amey	<b>Watling Street pedestrian crossing, Tamworth</b>	Improve provision for pedestrians crossing the B5404 approximately 100m west of the Tamworth Road /Watling Street signal junction, Two Gates. Dropped kerbs will be delivered in the short term to aid crossing.	The B5404 at this location has high traffic flows with no facilities for the high pedestrian demand to cross safely between residential areas and local facilities. Consideration needs to be given to the potential impact of the scheme on local air quality. Two Gates junction was within an air quality management area (AQMA) which was revoked in March 2018.	10	0	10	1	3	3	7
TBC	Amey	<b>Rawlett School, Tamworth</b>	Mitigation measures to be delivered to accommodate growth at Rawlett School include, double yellow lines to remove on-road parking on A513 Comberford Road, enhanced gateway and refuge to north of the school, measures to reduce speeds and enhance pavements, signing and road markings.	The proposals are required to mitigate the growth of Rawlett School serving existing and new residential areas and alleviate associated traffic and safety concerns. The scheme needs to complement the proposed improvements at the Comberford Rd / Gillway Ln / Coton Ln junction.	0	75	75	3	2	3	8
LDC	Amey	<b>Burntwood town centre public realm enhancements</b>	Detailed design and consultation on enhancements to public realm, junction improvements, signing strategy and sustainable transport measures. The preferred package will be agreed following consultation and media releases. The scheme is likely to be delivered as a phased approach with quick wins identified at an earlier stage and prioritised for delivery by the steering group members.	Compliments the regeneration of Burntwood town centre in partnership with key stakeholders, aiding rejuvenation of the town centre and supporting employment and housing growth guided by the Lichfield District Local Plan.	0	21	21	3	2	2	7
LDC	Amey	<b>Cappers Lane / Trent Valley Road / Eastern Ave junction improvement, Lichfield</b>	Feasibility and detailed design is required to identify a preferred improvement that will increase capacity at the junction to accommodate proposed housing growth. Delivery will be in a future year when all S106 has been secured.	The improvement is required to accommodate residential development at Streethay and Watery Lane totalling 1,700 dwellings. S106 is available from previous developments to complete design work.	0	5	5	3	1	2	6
LDC	Amey	<b>HS2 Phase One Cycling and Safety Schemes in Lichfield District</b>	Design and deliver a Local Safety Scheme at the A51/Borough Lane junction, Longdon as identified through collision cluster analysis. Develop a programme of safety and cycling measures for delivery in 2021/22 to 2025/26, taking into account the recommendations of the Road Safety Foundation assessment along section of the A51, A5192, A5127 and Cappers lane, the Lichfield cycle route audit and collision cluster analysis.	Funded through the £2,975,000 Road Safety Fund that can be spent up to 2026. HS2 Ltd has, so far, approved the spending of £50,000 and further draw down of funds can be made, as required.	0	50	50	2	3	3	8

SBC	Amey	<b>South Walls cycle route, Stafford</b>	Sustrans has awarded the County Council DfT funds to deliver enhanced public realm and cycle facilities on South Walls between Cope Street, across Clark Street and linking to Queensway. Scheme includes enhanced public realm, uncontrolled crossing points, reconfiguration of the existing splitter island at Cope Street, shared use footway/cycleway and reduced traffic space.	Improve the condition of walking and cycling routes that directly access the town centre, specifically along South Walls where there is no cycle provision between the town centre and existing cycle routes provided by the new retail development.	0	508	508	2	3	1	6
LDC	Amey	<b>Alrewas to NMA cycle route</b>	Complete the cycle link between National Cycle Network route 54 and the National Memorial Arboretum (NMA).	Access to the Trent Valley and key attractors in the area such as the NMA via sustainable modes is limited by available infrastructure. The link between NCN54 and the A38 has been delivered with a contribution from Highways England.	5	275	280	1	2	3	6
SBC	Amey	<b>A51 safety improvement, Pasturefields at Great Haywood</b>	A feasibility study has been completed and the preferred option is to reduce the speed limit from 50mph to 40 mph on the A51 to complement adjacent speed limits.	Following recent improvements to adjacent businesses and the growth of the Hixon airfield there is an increased usage of the A51 in this area. Adjacent properties feel vulnerable by this increase and request a review of the safety measures in this area.	0	13	13	1	1	3	5
SBC	Amey	<b>Gaol Square junction improvement</b>	Investigation and design of improvements at the gyratory for traffic, pedestrians and cyclists, taking into account the need to replace obsolete facilities and traffic re-routing expected following construction of the Stafford Western Access Route (SWAR). The timing of delivery will be dependent on the SWAR and highway maintenance programme.	A review of the gyratory is required as a consequence of the SWAR and the very poor condition of existing facilities, including traffic signal equipment, standalone signal crossings and walkways and cycleways. A traffic appraisal will be completed to consider options for improving the efficiency and operation of the gyratory and pedestrian and cycle desire lines will be reviewed.	5	0	5	3	3	2	8
SBC	Other	<b>A34 Lichfield Rd corridor study, Stafford</b>	Review the operation of signals and junctions along the A34 Lichfield Road looking at peak hour data, review speed limits on the Cannock Road and take into account proposals to improve safety at the A34 Queensville /Silkmore Lane roundabout.	As required by the S106 agreement for the housing development at the former police headquarters on the Cannock Road, a study will be completed to ascertain what highway improvements can be made that may reduce traffic flow issues along the A34/A513/Weeping Cross double mini roundabout to the A34 Queensville/Silkmore Lane corridor and the subsequent implementation of those highway improvements. There are also County Councilor concerns regarding the varying speed limits on the Cannock Road that are confusing and are non-compliant and there are safety issues identified at the A34 Queensville/Silkmore Lane roundabout.	0	20	20	3	1	2	6

ESBC	Amey	<b>Station Street public realm Burton</b>	Public realm enhancements to Station Street between Worthington Way and High Street	The scheme supports town centre regeneration proposals and is being funded by East Staffordshire Borough Council.	0	1300	1300	3	1	3	7
County wide	Amey	<b>Bus Lane Camera Enforcement</b>	Bus Lane Camera Enforcement at Gainsborough Drive, Perton Bus link, Beacon Rise, Stone and Stafford town centre. The cost of operating the enforcement cameras will be covered by any revenue generated by Penalty Charge Notices issued for contravening the bus gate and surplus income will be reinvested in highway and transport schemes.	Currently there are two locations in Staffordshire that bus gates are reinforced by automatic bollards. The bollards are failing regularly, resulting in a maintenance liability and complaints from residents. The cameras will help reinforce the bus gates, thus promoting sustainable transport, which will also link to places of employment. No public consultation has taken place, but resistance may be unlikely as the restrictions are already in place, but not enforced.	0	150	150	1	3	2	6
<b>Transport Strategy Schemes Commenced Sub Total</b>					153	3736	3889				

District	Delivery	Scheme Name and Location	Scheme Description	Scheme Rationale	IT Block (£000)	S106 and Other Funding (£000)	Total Cost 2019/20 (£000)	Have access to more good jobs and share the benefits of economic growth	Be healthier and independent for longer	Feel safer, happier and more supported in their community	Total
<b>2020/21 New Transport Strategy Schemes</b>											
LDC	Amey	<b>Lichfield directional signage</b>	Improve directional signing in the city centre to encourage use of the most appropriate routes for traffic. Phase 1: pre-bypass completion, review and delivery of improved signing without requirement for future amendments when bypass is complete. Phase 2: post-bypass review and delivery of signing to encourage best use of the bypass and link with amendments made pre-bypass.	The scheme will reduce traffic impacts to the city centre and encourage use of the most appropriate routes for all traffic especially HGVs. Making sure effective use of the new bypass and supporting development and regeneration of the city centre.	5	0	5	3	1	1	5
NBC	Amey	<b>A34 Lower Street / Enderley Street junction, Newcastle</b>	Review the design and capacity of the A34/Enderley Street/Sainsbury's junction	The assessment and design options should maintain/improve the capacity on the A34 and consider the potential to provide a right turn facility into Enderley Street to improve HGV access to Brampton Industrial Estate. Proposals need to take account of the additional trips likely to be generated from the redevelopment of the former Bus Depot site directly north of the junction.	0	5	5	3	1	2	6
<b>New Strategy Schemes Sub Total</b>					5	5	10				
<b>Integrated Transport 2019/20 Programme Total</b>					2602	4318	6920				





## Cabinet Meeting on Wednesday 15 April 2020

### Executive Responses for All Party Working Groups



**Cllr Philip Atkins, Leader of the Council said,**

“The county council has an ambitious agenda to deliver benefits for our residents through driving economic growth and transforming public services to help deliver better lives for Staffordshire people. In view of the scale and complexity of our strategy, frontline members have a key role to play in driving forward our thinking.

“This includes All Party Working Groups, as a forum to take an overview, help us inform both national and regional bodies through an informed debate on long term issues that affect all the communities of Staffordshire.”

#### **Report Summary:**

All Party Working Groups provide a forum to drive the debate and overview around the long-term issues that affect the communities of Staffordshire and how public services, working with the private and voluntary and community sector, can plan for and address these issues.

This report asks Cabinet to consider the initial Executive Responses from the portfolio holders with regards to the recommendations from the two All Party Working Group investigations focusing on Aspiration and Isolation, which have identified a number of issues for Cabinet to consider.

#### **Recommendation**

I recommend that:

- a. Cabinet receives and considers the initial executive responses of portfolio holders to the All Party Working Group recommendations, as attached.

<b>Local Members Interest</b>
N/A

## **Cabinet – Wednesday 15 April 2020**

### **Executive Responses for All Party Working Groups**

#### **Recommendations of the Leader of the Council**

I recommend that:

- a. Cabinet receives and considers the initial executive responses of portfolio holders to the All Party Working Group recommendations, as attached.

#### **Report of the Director of Corporate Services**

##### **Reasons for Recommendations:**

1. Staffordshire County Council's elected members play a critical role in shaping policy and reform of public services, the All Party Working Group overview focus is a key part of this.
2. Portfolio holders have initially considered the findings and recommendations of each All Party Working Group and have prepared their responses for further Cabinet consideration (as attached).
3. Pending consideration by Cabinet, the outline action plans can be shaped further, implemented and monitored as necessary on behalf of Cabinet, helping to plan for and address some of the long-term issues that affect the communities of Staffordshire.

##### **Legal Implications**

4. There are no legal implications arising as a direct result of this report, the proposed actions and work link into existing activity and priorities.

##### **Resource and Value for Money Implications**

5. There are no financial implications arising as a direct result of this report, the proposed actions and work link into existing activity and priorities.

##### **List of Background Documents/Appendices:**

Appendix 1 – Executive response to the final report and recommendations of the Aspirations All Party Working Group

Appendix 1.1 – Aspirations All Party Working Group – Executive response outline action plan

Appendix 1.2 – Aspirations All Party Working Group, final report

Appendix 2 – Executive response to the final report and recommendations of the Isolation All Party Working Group

Appendix 2.1 – Isolations All Party Working Group – Executive response outline action plan

Appendix 2.2 – Isolations All Party Working Group, final report

## **Contact Details**

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Local Members' Interest
N/a

## Cabinet – 15 April 2020

### Executive Response to the final report and Recommendations of the Aspirations All Party Working Group

#### Recommendations

1. That the Cabinet receives and considers the formal responses of Portfolio Holders to the recommendations of the Aspirations All Party Working Group, which has identified a number of issues for Cabinet to consider.
2. That the Cabinet considers the content of the accompanying outline action plan.
3. That, pending Cabinet consideration, the outline action plan and implementation of any recommendations is shaped further, implemented and monitored on behalf of Cabinet, on a six monthly exception basis, until all has been fully implemented as necessary.

#### Report of Portfolio Holder; Cllr Philip Atkins, Leader of the Council and Cllr Philip White, Cabinet Member for Learning and Employability

#### Summary

##### What is the Cabinet being asked to do and why?

4. The Cabinet are asked to receive and consider the initial response to the report and recommendations of the Aspiration All Party Working Group, shape the outline action plan further and to make arrangements to monitor the plan for implementing the recommendations as necessary on behalf of Cabinet. This will make sure that action is taken and delivers the intended outcome.

#### Report

##### Background

5. The Aspirations All Party Working Group undertook an Overview approach looking at the question of *“How can communities raise the level of aspirations across Staffordshire?”*, focused on younger people.
6. The findings and recommendations of the Aspirations All Party Working Group investigation were submitted to Cllr Philip Atkins, Leader of the Council and Cllr Philip White, Cabinet Member for Learning and Employability with a request for their initial response.
7. Attached as an Appendix to this report is a table setting out:
  - each of the agreed recommendations;
  - the organisation/lead Member or officer;

- the action proposed (or already taken) in response to the agreed recommendations; and
- a suggested deadline for completion.

### **Community Impact**

8. The All Party Working Groups were established to support the council's long term ambitions and putting forward proposals on how public services in Staffordshire could address community issues that arise over the medium to long term, therefore they can have an impact on all communities in Staffordshire and all resident groups.

### **Contact Officer/s**

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### **List of Appendices/Background papers**

- **Appendix 1.1** - Executive Response Action Plan
- **Appendix 1.2** - Aspirations All Party Working Group final report

## Aspirations All Party Working Group – Executive Response Action Plan

Cabinet: 15 April 2020

Page 139

	Recommendation	Proposed action (or action already taken)	Lead Member/Officer	Deadline
No.1	<p>Ensure a continued focus on raising aspirations, including exploring the potential approach to:</p> <ul style="list-style-type: none"> <li>• Identify communities and groups where aspirations are limited, including disadvantaged groups, which may need additional focus and monitoring impact on life chances.</li> <li>• Identify evidence-based approaches to raising aspirations amongst groups where life-chances and aspirations have traditionally been limited.</li> </ul>	<p>Two deep-dive visits have been undertaken to other partners of the country, facilitated by Shared Intelligence, and involving Cabinet Members, members of the Senior Leadership Team, and partner colleagues. These visits explored how other areas are tackling the challenge of raising aspirations. A number of themes have emerged from these visits, including the benefits of having a locality focus. A subsequent action plan is being developed for Spring 2020.</p> <p>Building on this initial Aspiration APWG work, the next focus is <i>'How can communities raise aspirations around lifelong career learning and upskilling, ensuring all local people have a higher skill level to access better jobs?'</i></p>	Cllr Philip Atkins / John Tradewell / Andrew Donaldson	Complete (with ongoing wider activity)
No.2	<p>Ensure that Staffordshire County Council utilises its role as an influencer to drive Aspirations with partners, such as:</p> <ul style="list-style-type: none"> <li>• Encourage a greater range of sectors and employers to offer work-experience opportunities, and include shadowing of professional roles or occupation.</li> <li>• Explore options for early advice and guidance prior to secondary school selection and prior to KS4 options selection.</li> </ul>	<p>The <a href="#">Education and Skills Strategic Group</a> brings together a wide range of providers, partners and stakeholders from across the education and skills landscape. The group has agreed that aspiration and best practice are the priorities for 2019-20 and will hold a workshop on each.</p> <p>The APWG recommendations are to be discussed at an Education and Skills' Aspiration workshop in Spring 2020 and taken forward as appropriate through the seven agreed priority areas of the Education and Skills Strategic Group:</p>	Cllr Philip White / Darryl Eyers / Helen Riley / Tony Baines / Tim Moss	Spring 2020 (with ongoing wider activity following the workshop)

## Aspirations All Party Working Group – Executive Response Action Plan

Recommendation	Proposed action (or action already taken)	Lead Member/Officer	Deadline
<ul style="list-style-type: none"> <li>• Implement career pathways guidance tools, which enable matching of personal and academic interests to occupations.</li> <li>• Implement approaches to raise aspirations for those in identified priority groups (e.g. Children in Care)</li> <li>• Review of current work experience programme and whether this is ‘fit-for-purpose’; covering a broad range of occupations and sectors and actively raising career aspirations amongst young people.</li> <li>• Develop career pathway and guidance tools which function universally, and apply to adults of all ages looking to change career or return to work.</li> <li>• Develop pan-Staffordshire directory of available courses and apprenticeship opportunities, linked to career pathways and guidance.</li> </ul>	<ul style="list-style-type: none"> <li>• Inclusion</li> <li>• Aspiration</li> <li>• Outcomes</li> <li>• Curriculum offer</li> <li>• Best practice</li> <li>• Emotional wellbeing</li> <li>• Capacity</li> </ul>		



# Aspirations in Staffordshire

How can communities raise the level of  
aspiration across Staffordshire?

Cllr Simon Tagg, Chair, All Party Working Group

Page 141



# Background

## Key aims

- Understanding levels of aspiration
- Understanding how we can raise and realise aspirations

Page 142

## Approach

- Survey with young people (183 responses)
- ‘Think Tank’ session with a range of key stakeholders

Including;

Voluntary sector, Education sector, Elected members,  
Children and Young People’s Services, Parent and Carer representatives



# Context

## *Education and skills for young people*

- County has seen recent challenges in KS4 attainment.
- ...but has also seen increases in young people progressing into university education.

## *Adult learning and employment*

Page 143 Good progress with adult qualifications, with fewer working age adults without qualifications.

- Good growth in jobs and fewer residents now working in lower-skilled occupations.

## *Emerging challenges*

- Growth of automation in Transportation & Storage and Manufacturing sectors present some risk to low-to-medium skilled employment, but also opportunities in linked sectors regarding technology and robotics



# Current levels of aspiration

# Current levels of aspiration

*Young people appear to have a good idea what they want for their future;*

- Page 145
- **84%** feel positive about their future
  - **84%** have an idea about the career they want
  - ...but most (65%) think that it'll be hard to get into their preferred career

Survey  
n = 183



# Current levels of aspiration

*We have approaches that are working well;*

- Work to refine how young people are allocated to subject 'sets'
- Projects to raise attainment in disadvantaged areas
- Improving links with employers to create more high-quality work experience opportunities
- Improving links between universities and our schools, sixth forms and colleges
- One-to-one GCSE options and exam preparation support for children in care



# Current levels of aspiration

*Most young people have got an idea of how to get where they want to be;*

- 67% plan to attend university
- 21% want to go straight into work at age 18+
- 20% plan to start an apprenticeship or internship

Page 147

Survey  
n = 183



# Current levels of aspiration

*...but they may need more support and guidance*

- **55%** weren't sure that they had enough information to progress towards their preferred career
- **44%** didn't know if other young people had high aspirations (and 14% felt they didn't)
- **38%** didn't know if there were local opportunities to help them realise their aspirations
- **32%** felt that there were local opportunities to support their aspirations
- ...and **30%** felt there were **not** local opportunities

Page 148

Survey  
n = 183





# Our own aspirations for Staffordshire's young people

# What are our aspirations for future generations?

- Level of aspiration of those from disadvantaged cohorts and backgrounds should be the same as those from non-disadvantaged cohorts
- Personal talents and interests are nurtured – including those which sit outside of traditional academic routes
- Settings and providers offer academic and vocational pathways which are aligned to the future needs of the labour market
- Young people become resilient and adaptive; able to thrive in a changing workplace and build upon experiences that don't go to plan



# Summary

# Overall summary

1. Aspirations are high for many – but there aren't always the tools to realise these aspirations.
2. For priority groups (e.g. children in care, disadvantaged communities) there is a likely need to raise aspirations.
3. Existing advice and guidance about learning options (such as GCSE choices) does not always enable the individual to explore all possible options. Advice given by some settings is not always impartial.
4. Most young people (63%) look to their parents/carers for careers guidance. Parents/guardians also need access to up to date knowledge to be able to discuss career and learning options together.



# Overall summary

5. Our aspirations for young people should put technical, vocational and non-traditional routes on an equal footing to traditional academic routes.
6. Careers advice needs to happen more than once throughout the journey; including after young people have received their exam results, so they can plan accordingly.  
The quality and type of work experience/shadowing available to young people could be greatly improved – and operate in partnership with mentoring from existing professionals/employers.
8. Future plans need to accept that the workplace and labour market are changing all the time, and that young people's careers might change several times; we need to ensure that our aspirations include ensuring that young people are flexible, resilient and adaptable to future change.



What do we need  
to do next?

*Key recommendations*

# Short-term steps

- Identify communities and groups where aspirations are limited, and which may need additional focus.
- Identify evidence-based approaches to raising aspirations amongst groups where life-chances and aspirations have traditionally been limited.
- Encourage a greater range of sectors and employers to offer work-experience opportunities, and include shadowing of professional roles or occupations.
- Explore options for early advice and guidance prior to secondary school selection and prior to KS4 options selection.



# Medium-term steps

- Implement career pathways guidance tools, which enable matching of personal and academic interests to occupations.
- Implement approaches to raise aspirations for those in identified priority groups (e.g. Children in care)
- Review of current work experience programme and whether this is 'fit-for-purpose'; covering a broad range of occupations and sectors and actively raising career aspirations amongst young people.





# Long-term steps

- Develop career pathway and guidance tools which function universally, and apply to adults of all ages looking to change career or return to work.
- Develop pan-Staffordshire directory of available courses and apprenticeship opportunities, linked to career pathways and guidance.
- Ensure that there is continued focus on raising aspirations in disadvantaged groups, and monitor impact on life chances.



# What could we do differently?

## *Re-developing careers advice and guidance*

- Start careers advice and guidance earlier
- Refresh at multiple points (incl. after exam results)
- Ensure that advice on courses, qualifications and routes into work remains impartial – and recognises parents and guardians as a key source of aspirations and advice
- Provide information on pathways to careers as part of careers advice and guidance
- Provide career matching as part of careers advice and guidance – matching talents and interests
- Ensure that careers advice and guidance is accessible to all ages, including adults who may be changing career



# What could we do differently?

*Helping young people get a 'feel' for careers;*

- Build more mentoring from existing professionals into the curriculum
- Improve work experience offer to cover more roles in more sectors
- Work experience 'speed dating' allowing insight into a range of jobs
- Ensuring all information and advice is accessible to everyone



# Questions and feedback

Page 160



Local Members' Interest
N/a

## Cabinet – 15 April 2020

### Executive Response to the Final Report and Recommendations of the Isolation All Party Working Group

#### Recommendations

1. That the Cabinet receives and considers the formal responses of Portfolio Holder to the recommendations of the Isolation All Party Working Group, which has identified a number of issues for Cabinet to consider.
2. That the Cabinet considers the content of the accompanying action plan.
3. That, pending Cabinet consideration, the outline action plan and implementation of any recommendations is shaped further, implemented and monitored on behalf of Cabinet, on a six monthly exception basis, until all has been fully implemented as necessary.

**Report of Portfolio Holders; Cllr Alan White, Deputy Leader and Cabinet Member for Health, Care and Wellbeing; Cllr Gill Heath, Cabinet Member for Communities; Cllr Mike Sutherland, Cabinet Member for Finance; Cllr Mark Winnington, Cabinet Member for Economic Growth; Cllr Phillip White, Cabinet Member for Learning and Employability**

#### Summary

##### What is the Cabinet being asked to do and why?

4. The Cabinet are asked to receive and consider the initial response to the report and recommendations of the Isolation All Party Working Group, shape the outline action plan further and to make arrangements to monitor the plan for implementing the recommendations as necessary on behalf of Cabinet. This will make sure that action is taken and delivers the intended outcome.

#### Report

##### Background

5. The Isolation All Party Working Group undertook an Overview approach considering *"How can communities ensure that no-one is lonely and isolated?"*.
6. The findings and recommendations of the Isolation All Party Working Group investigation were submitted to Cllr Alan White, Deputy Leader and Cabinet Member for Health, Care and Wellbeing; Cllr Gill Heath, Cabinet Member for Communities; Cllr Mike Sutherland, Cabinet Member for Finance; Cllr Mark Winnington, Cabinet Member for Economic Growth; and Cllr Phillip White, Cabinet Member for Learning and Employability, with a request for their initial response.
7. Attached as an Appendix to this report is a table setting out:

- each of the agreed recommendations;
- the organisation/lead Member or officer;
- the action proposed (or already taken) in response to the agreed recommendations; and
- a suggested deadline for completion.

### **Community Impact**

8. The All Party Working Groups were established to support the council's long term ambitions and putting forward proposals on how public services in Staffordshire could address community issues that arise over the medium to long term, therefore they can have an impact on all communities in Staffordshire and all resident groups.

### **Contact Officer/s**

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### **List of Appendices/Background papers**

- **Appendix 2.1** - Executive Response Action Plan
- **Appendix 2.2** - Isolation All Party Member Group final report

# Isolation All Party Working Group – Executive Response Action Plan

**Cabinet: 15 April 2020**

	Recommendation	Proposed action (or action already taken)	Lead Member/Officer	Deadline
No.1	<p>(Awareness Raising: Family and Friends) Through awareness raising, look to raise the profile of the issues of social isolation and loneliness to reduce stigma and improve people’s awareness of what direct help already exists and what people can do themselves to support their independence (e.g. participate in sport and physical activity, undertake volunteering, etc.).</p>	<p>Raise awareness to tackle stigma around social isolation and loneliness targeting this through #DoingOurBit (including December 2019 / June 2020 targeted campaigns).</p> <p>Information, advice and guidance (IAG) and improving the ‘signposting offer’ is a key focus of the Supportive Communities Programme. Phase one of the programme will go live in Spring 2020, and will include promoting Staffordshire Connects, improving awareness and access to community assets for people to help themselves and each other to support independence and tackle social isolation / loneliness.</p>	<p>Cllr Gill Health / Helen Riley / Andrew Donaldson (Doing Our Bit)</p> <p>Cllr Alan White / Richard Harling / Andrew Donaldson (Supportive Communities)</p>	June 2020
No.2	<p>(Community Centred and Focused) Encourage and promote positive opportunities to build meaningful relationships through shared interests / Support initiatives that promote community cohesion and empowerment, enabling people to come together and help reduce feelings of loneliness and social isolation.</p>	<p>Phase one of the Supportive Communities Programme, will include activity that will encourage and promote opportunities to support independence and tackle social isolation, launching in Spring 2020 this will include:</p> <ul style="list-style-type: none"> <li>• New IAG Offer, prioritising self-care and independence and improving navigation through the whole system (e.g. Staffordshire.gov.uk / Staffordshire Connects / My Staffs App)</li> <li>• Creation of over 40 ‘Community Help Points’</li> <li>• Exploring the opportunity to develop a workforce training package that promotes the local IAG offer</li> <li>• Feedback from community champions / hubs to continue to improve IAG content</li> </ul> <p>Through the People Helping People Fund:</p> <ul style="list-style-type: none"> <li>• County Councillors to support initiatives to tackle social isolation / loneliness as locally appropriate through the 2019-20 People Helping People Fund (i.e. investing in projects which will help people to get support in their local community).</li> </ul>	<p>Cllr Alan White / Richard Harling / Andrew Donaldson (Supportive Communities)</p> <p>Cllr Mike Sutherland / John Henderson / Andrew Donaldson (Digital)</p> <p>Cllr Gill Health / John Tradewell / Andrew Donaldson (People Helping People Fund)</p>	June 2020

## Isolation All Party Working Group – Executive Response Action Plan

	Recommendation	Proposed action (or action already taken)	Lead Member/Officer	Deadline
No.3	(Collaboration) Further understand existing community provision / assets, make this picture available, also supporting the expanding use of social prescribing.	<p>Supportive Communities focuses on social prescribing for adult social care, with effective asset mapping requiring an ongoing focus.</p> <p>Through Phase one of the Supportive Communities programme, i.e. New IAG Offer and also wider Sustainability and Transformation Partnership Primary Care Network developments (e.g. STP Primary Care Networks Prevention Data Packs), ensure a focus on assets being available to all professionals across the health and social care economy to support social prescribing.</p>	Cllr Alan White / Richard Harling / Andrew Donaldson	June 2020
No.4	(Technology as an enabler) Explore and maximise opportunities for technology as an enabler to tackle social isolation and loneliness.	<p>Take forward exploration of opportunities through the Staffordshire Digital Plan, Supportive Communities programme and Community Learning Strategy, including:</p> <ul style="list-style-type: none"> <li>• Driving up digital skills and providing digital solutions, including the installation of hardware to allow access to 5G and Full-Fibre Broadband.</li> <li>• Identifying opportunities through new government initiatives to further enhance digital access, such as Universal Service Obligation (launch March 2020) and Rural Gigabit Connectivity programme.</li> <li>• Streamline Staffordshire Connects website and update Staffordshire County Council Adult Health and Care webpages. The use of Assisted Technology is to be explored and digital solutions to be sought to support those who may benefit from them (Phase one Supportive Communities Programme).</li> <li>• Continued delivery of the Community Learning Strategy, prioritising vulnerable, low skilled and disadvantaged residents to access learning programmes and address digital inclusion. In addition, the Local Enterprise Partnership and the Skills Advisory Panel promotes digital entitlement in the further education sector.</li> </ul>	<p>Cllr Philip White / Cllr Mark Winnington / Cllr Mike Sutherland / Darryl Evers / Andrew Donaldson / Tony Baines (Digital / Skills)</p> <p>Cllr Alan White / Richard Harling / Andrew Donaldson (Supportive Communities)</p>	June 2020



# All Party Working Group: How can communities ensure that no-one is lonely or isolated?

Page 165

Cllr Keith Flunder, Chair, All Party Working Group



# What does Loneliness & Isolation mean?

“**Loneliness** is a subjective feeling about the gap between a person’s desired levels of social contact and their actual level of social contact. It refers to the perceived quality of the person’s relationships.

Page 166

**Social isolation** is an objective measure of the number of contacts that people have. It is about the quantity and not quality of relationships.” (Age UK Website)



# What is the challenge?

- ✓ Loneliness & Isolation is something that can affect people of all ages at any time in their lives regardless of where they live or where they're from
- ✓ Older people can be more susceptible to loneliness and it can contribute towards ongoing and higher levels of need and risk of entering into the social care system.
- ✓ Growing populations of older people vs. reducing resources is a challenge for local authorities
- ✓ Subjective issue which will require a community response that meets the needs of individuals

Page 167

## Did you know?

“research shows that lacking social connections is as damaging to our health as

**smoking 15 cigarettes a day**

(Holt-Lunstad, 2015)

In Staffordshire this would equate to an additional **17%** more people smoking, costing an additional £34m to the local economy.



# What does loneliness & isolation look like in Staffordshire?

- The predicted prevalence of loneliness is lower than the average for the West Midlands and England.
- At a district level, residents aged 65 and over in **Cannock Chase** have a higher probability of feeling lonely and individuals in **Lichfield** have the lowest predicted prevalence of loneliness.
- Age UK has identified that there are a number of variables which contribute to a person feeling lonely, such as:
  - marital status
  - self-reported health status
  - age
  - Housing status & household size



# National Research

**Campaign to End Loneliness**  
CONNECTIONS IN OLDER AGE

**ageUK**  
Love later life

Testing Promising Approaches to Reducing Loneliness  
Results and Learnings of Age UK's Loneliness Pilot.



Page 169


HM Government

**A connected society**  
A strategy for tackling loneliness –  
laying the foundations for change



**British Red Cross**

**ISOLATION AND LONELINESS**  
An overview of the literature



Refusing to ignore people in crisis

in partnership with **co-op**

Campaign to  
**End Loneliness**  
CONNECTIONS IN OLDER AGE



# The APWG Journey

- Two member events to steer the project and shape the final recommendations
- A stakeholder workshop (split into urban and rural) attended by representatives from the public and voluntary sectors to identify challenges and areas of good practice.
- APWG Chairs met with a number of local organisations to understand the urban and rural dimension, and potential areas of collaboration.



# Main factors contributing to feelings of loneliness and isolation

## Urban Areas

Cultural/language barriers (more prevalent)

Urban fear of crime i.e. anti-social behaviour

## Both

Lack of awareness of existing support

Stigma attached to asking for help

Change in personal circumstances e.g. retirement, bereavement, illness, crime

Change in family composition

Access to key services, including public transport and broadband

## Rural Areas

Geographic location

Occupational risks i.e. Farmers and risk of suicide/self-harm

Page 171

**Any potential contributing factors prevalent in urban or rural areas are minor compared to more fundamental issues e.g. long-term conditions, mobility and personal circumstances**



# What works well that could be built upon?

Schemes/activities that exist currently or have done in the past, which have helped to prevent loneliness and social isolation

## Urban Areas

Urban Local Area Partnerships – such as LAPs in Newcastle

Community One Stop Shop and CICs

Examples of Community Event making a difference:

- Good Gym
- Chatty Café
- Places of Welcome (Churches Together)

## Both

Voluntary Car Schemes  
Intergenerational solutions  
e.g. Students cohabiting with older people

Community hubs and signposting services e.g. libraries and Pub is the Hub  
Support Staffordshire Network/Neighbourhood Forums

Initiatives with GP e.g. social prescribing/Wigan Leisure Trust (Cannock)  
Church Groups  
U3A

Meals on Wheels and food pantries

## Rural Areas

Action with Communities in Rural England (ACRE)

Village Halls

Resident groups e.g. WI, Men's Shed

Parish Councils

Farming Community Network





# Areas of Focus for Recommendations

Awareness  
raising

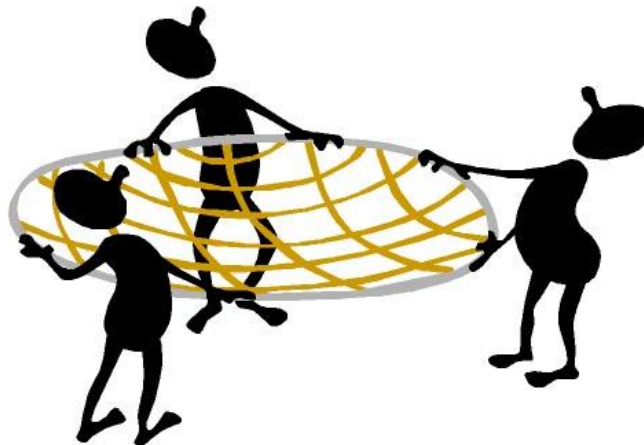
Role of family  
and friends

Community  
centred and  
focussed

Technology as  
an enabler

Collaboration  
between existing  
providers

*Adult social  
care as a last  
resort*



# Recommendations

## Awareness Raising (S)

- Reduce stigma by undertaking a **campaign to raise the profile** of the issues of social isolation and loneliness. Dementia training may be a good starting point.
- Let people know what **direct** help already exists (e.g. Samaritans) and what they can do themselves **indirectly** (e.g. participate in sport and physical activity, undertake volunteering, etc.).
- The audience should be wide, including families, service providers, local businesses, etc.
- One size fits all approach may not work. May need to look at solutions at a district level.

## Family and Friends (S)

- Promote kindness - having someone to talk to and to call on for everyday help and emergencies – as part of the **Doing Our Bit** campaign.



# Recommendations

## Community centred and focussed (M)

- Encourage enjoyable opportunities to build meaningful relationships through **shared interests** (e.g. knit and natter).
- Promote opportunities for **intergenerational dialogue**.
- Support initiatives that promote community cohesion and empowerment (e.g. **parish councils and Local Area Partnerships**).
- Encourage participation in **sport and physical activity** as a means to reduce individual and community isolation, bringing people together and reduce feelings of loneliness.

## Collaboration between existing providers (M)

- Carry out an **audit to understand existing provision**, maintain this and make it available
- Explore **Social Impact Bonds** (i.e. outcome-based) as a way to incentive intervention.
- Expand the use of **social prescribing**.
- Need to consider the overall 'bigger picture' outside local areas and the County

## Technology as an enabler (M/L)

- Encourage take-up of broadband.
- Promote formal and informal **ICT training** to all residents.
- Explore the feasibility of creating a **Staffordshire Search Engine**, involving The Samaritans, The Salvation Army and Support Staffordshire.
- Explore the role of the **Internet of Things**.



# Actions

## Awareness Raising (S)

- Members working group working with cabinet members and /or select committees
- Targeted, multi-agency awareness campaign – courses, virtual and physical pop-ups – make the issue a non-issue by removing the stigma

## Family and Friends (S)

- ‘Volunteer Centres’ try out campaign in one or two districts
- Reduced charges for new groups eg Village and church halls
- Promote the ‘Doing Our Bit’ campaign

Page 176

## Community centred and focussed (M)

- Promote existing offers in communities e.g. knit and natter, WIs
- Promote existing offers that provide wider benefits e.g. Ramblers, Royal Voluntary Service
- Assist in developing local leadership with examples of possible projects
- Forge greater links with schools (PSHEE), Scout and Guide Associations with community-based initiatives



# Actions

## Collaboration between existing providers (M)

- Carry out an audit to understand existing provision, ensuring people are getting the best support
- Work with key partners e.g. Health, Police and Fire Service and sports,/ arts councils etc. to understand the potential wider benefits and opportunities of social prescribing

## Technology as an enabler (M/L)

- Initiate a working group with the Samaritans and the Salvation Army to explore the feasibility of developing a 'search engine' with existing suppliers



# Questions and Feedback



**Cabinet – 15 April 2020**

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**Decisions Taken by Cabinet Members under Delegated Powers**

**Recommendation of the Leader of the Council**

1. That the decisions taken by Cabinet Members under delegated powers, as detailed in paragraph 3 below, be noted.

**Report of the Director of Corporate Services**

**Reasons for Recommendations**

2. To inform Cabinet of recent decisions taken by Cabinet Members under delegated powers.

**Background**

3. Cabinet are requested to note the following decisions taken by Cabinet Members under delegated powers:

<b>Cabinet Member</b>	<b>Decision</b>
Cabinet Member for Children and Young People	Approval to extend contracts, with each of the five Staffordshire residential special schools, to provide residential education provision for children and young people with SEND, at current funding levels.

**Report author:**

Author's Name: Mike Bradbury  
 Telephone No: (01785) 276133

**List of Background Papers** - Cabinet Members Delegated Decision No. 501.





## FORWARD PLAN OF KEY DECISIONS

**Period: 20 May 2020 - 16 September 2020**

The Forward Plan of Key Decisions is prepared on a monthly basis and published at least 28 days before the start of the period covered.

“Key Decisions” are defined as those Executive decisions which are likely:

- (a) to result in the County Council incurring expenditure which is, or the making of savings which are, significant having regard to the relevant budget for the service or function to which the decision relates; or
- (b) to be significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions in the County’s area.

The Forward Plan will contain **ALL** matters which the Leader of the Council has reason to believe will be the subject of a Key Decision to be taken by the Cabinet. It may also include decisions that are not key decisions but are intended to be determined by the Cabinet. Part of the Cabinet meetings listed in this Forward Plan may be held in private where a report for the meeting contains exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it. If you would like to make representations about any particular decision to be conducted in private then please email: [michael.bradbury@staffordshire.gov.uk](mailto:michael.bradbury@staffordshire.gov.uk). Such representations must be received in advance 6 clear working days before the date on which the decision is scheduled to be taken.

The Membership of the Cabinet consists of:

Leader of the County Council – Philip Atkins  
Deputy Leader and Cabinet Member for Health, Care and Wellbeing – Alan White  
Cabinet Member for Finance – Mike Sutherland  
Cabinet Member for Children and Young People – Mark Sutton  
Cabinet Member for Economic Growth – Mark Winnington  
Cabinet Member for Commercial – Mark Deaville  
Cabinet Member for Communities – Gill Heath  
Cabinet Member for Highways and Transport – Helen Fisher  
Cabinet Member for Learning and Employability – Philip White

A copy of the Forward Plan of Key Decisions may be inspected, free of charge, at the Member and Democratic Services office, County Buildings, Martin Street, Stafford, during normal office hours Monday to Friday. A copy of the notice will also be available on Staffordshire County Council’s Website at [www.staffordshire.gov.uk](http://www.staffordshire.gov.uk).

Documents submitted for decision will be a formal report which will be available on the County Council’s website at least 5 clear working days before the date the decision is to be made, unless that report is subject to any prohibition or restriction on its disclosure. Other relevant background documents used in compiling the report will also be made available in the same way unless they are subject to any prohibition or restriction on their disclosure.

Minutes of Cabinet meetings will be published within three working days and will be subject to call-in. The call-in period lasts for three working days. If the decision is not called-in it will be implemented on the fourth working day. Special urgency items are exempt from call-in.

**John Tradewell**  
**Director of Corporate Services**

**Contact Officer:** Mike Bradbury (01785) 276133

**Forward Plan of Key Decisions**  
**Period: 20 May 2020 - 16 September 2020**

**NOTE:**

- (1) The Forward Plan of Key Decisions sets out all Key Decisions intended to be made by Cabinet during the above period.
- (2) The Cabinet date can be provisional and items may move/roll forward to another meeting date but this will be monitored.
- (3) Items should remain on the Notice until a decision is made by Cabinet or is formally removed.
- (4) Where there is an intention to make a decision in private the exemption paragraph relied upon will be included within this notice

<b>Anticipated Date of Decision</b>	<b>Public or Private Decision</b>	<b>Title and Description</b>	<b>Background Documents</b>	<b>Consultation</b>	<b>Contact Officer</b>
May 2020	Public	<p><b>Staffordshire County Council's Adoption of the International Holocaust Remembrance Alliance Working Definition of Antisemitism (Philip Atkins, OBE)</b></p> <p>The purpose of the report is to recommend the adoption by the Council of the International Holocaust Remembrance Alliance (IHRA) working definition of Antisemitism</p>		N/A	<p>John Tradewell (Tel: (01785) 27 6102)</p> <p><b>Service Area:</b> Corporate Services</p>
June 2020	Public	<p><b>Mitigation Plans for Cannock Chase Special Area of Conservation (Mark Winnington)</b></p> <p>To consider proposals to mitigate the impacts of increased visitor numbers to Cannock Chase Special Area of Conservation, including changes to visitor infrastructure at the Council-owned country park such as car parking and site infrastructure.</p>		N/A	<p>Janene Cox (Tel: (01785) 278368)</p> <p><b>Service Area:</b> Rural County</p>
June 2020	Public	<p><b>Final Financial Outturn Report for 2019/20 (Cabinet Member for Finance (Mike Sutherland))</b></p> <p>To update Cabinet with the final financial position for 2019/20.</p>		Cabinet, Directorate Leadership Teams.	<p>Rachel Spain (Tel: 01785 854455)</p> <p><b>Service Area:</b> Finance</p>

Anticipated Date of Decision	Public or Private Decision	Title and Description	Background Documents	Consultation	Contact Officer
June 2020	Private	<p><b>South Staffordshire Growth Agreement - Project Update (Mark Winnington)</b> To update Cabinet on progress in bringing forward projects identified in the South Staffordshire Growth Agreement.</p>	Full CIA for South Staffordshire Growth Agreement - Project Update	N/A	Anthony Hodge (Tel: 01785 277204) <b>Service Area:</b> Business and Enterprise
July 2020	Private	<p><b>Recommissioning of Home Care Services (Alan White)</b> To seek agreement to the proposed arrangements for the recommissioning of Home Care Services and delegate approval to award contracts to Dr Richard Harling, Director of Health and Care.</p>		N/A	Helen Trousdale (Tel: 01785 277008) <b>Service Area:</b> Care Commissioning
August 2020	Public	<p><b>Treasury Management report for the year ended 31 March 2020 (Mike Sutherland)</b> The report describes the County Council's investment and borrowing activity during 2019/20.</p>		N/A	Rob Salmon (Tel: (01785) 27 6354) <b>Service Area:</b> Treasury and Pensions
September 2020	Public	<p><b>North Staffordshire Ministerial Direction for Nitrogen Dioxide - Project Update (Helen Fisher)</b> Officers from Newcastle Borough Council, Stoke City Council and Staffordshire County Council (SCC) are jointly working under a ministerial direction. to improve transport related air pollution in North Staffordshire. DEFRA have advised that nitrogen dioxide emissions must be brought within EU levels of compliance in the shortest possible time. The program to deliver the business case that will finance remedial transport interventions has been reviewed and refreshed. SCC</p>		N/A	Clive Thomson (Tel: 01785 276522) <b>Service Area:</b> Connected and Sustainable County

Anticipated Date of Decision	Public or Private Decision	Title and Description	Background Documents	Consultation	Contact Officer
		Cabinet are asked to approve it.			
September 2020	Public	<p><b>Refurbishment of Council Owned Older People Nursing Home (Alan White)</b></p> <p>The Council seeks to increase nursing care home capacity through the use of a Council owned closed care home site located in Burton upon Trent. This will provide 38 older people nursing beds with all services being delivered by a commissioned care provider. This item sets out the revised refurbishment cost and capital required for this following the initial recommendation to proceed from Cabinet in June 2019.</p>		N/A	<p>Andrew Jepps (Tel: 01785 278557)</p> <p><b>Service Area:</b> Adult Social Care</p>
September 2020	Public	<p><b>Children's and Families (including SEND) System Transformation – Update (Mark Sutton, Philip White)</b></p> <p>Plans and progress to deliver Phase 2 of the whole Children and Families System Transformation, (described in Cabinet Paper 20 November 2019) including details of the progress against the business case, a proposed district model, the SEND Written Statement of Action (WSoA) and the functional arrangement which will provide and deliver support to Staffordshire's Children, Young People and Families as appropriate.</p>		N/A	<p>Janene Cox (Tel: (01785) 278368)</p> <p><b>Service Area:</b> Children's Services and SEND</p>
September 2020	Private	<p><b>Waste Disposal Arrangements in the North of Staffordshire from 2025 (Mark Deaville, Gill Heath)</b></p> <p>Options for the future involvement of SCC with the project to replace SOTCC Hanford</p>		None	<p>Clive Thomson (Tel: 01785 276522)</p> <p><b>Service Area:</b> Sustainability and</p>

Anticipated Date of Decision	Public or Private Decision	Title and Description	Background Documents	Consultation	Contact Officer
		ERF plant, to ensure capacity is available to SCC for the disposal of its waste into the future.			Waste Management
September 2020	Private	<p><b>Nexus Trading Services Limited - Annual Report 2019/2020 (Mark Deaville, Mark Winnington)</b></p> <p>A) Giving details of the Company's (i) performance against annual objectives and; (ii) key achievements for the year:</p> <p>B) Communicating their vision and values going forward and;</p> <p>C) Setting out a proposed business case for the use of profits to the County Council as sole share-owner.</p>		N/A	<p>Dr Richard Harling, Helen Riley (Tel: 01785 278700, Tel: 01785 27 8580)</p> <p><b>Service Area:</b> Health and Care</p>



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