

COUNCIL AGENDA

To:- The Members of the Staffordshire County Council

Notice is given that the meeting of the Staffordshire County Council will be held in the Council Chamber, County Buildings, Stafford at 10.00 am on Thursday, 10 February 2011 to deal with the matters set out on the agenda.

Nick Bell
Chief Executive
2 February 2011

AGENDA

(Note: The meeting will begin with prayers)

PART ONE

General housekeeping and Declaring Interest

1. **Apologies for absence (if any)**
2. **Declarations of Interest under Standing Order 16.5**
3. **Confirmation of the minutes of the Council meeting held on 9 December 2010**
(Pages 3 - 18)
4. **Chairman's Correspondence**

The Chairman will mention a range of recent items of news which may be of interest to Members

5. **Strategic Plan 2011-16 and Outcome Plans 2011/12** (Pages 19 - 84)

Report of the Leader of the Council outlining what the county council will be trying to achieve over the next five years as outlined in the Strategic Plan and the cross-cutting Outcome Plans

6. **Medium Term Financial Strategy 2011-16 and 2011/12 Budget and Council Tax**
(Pages 85 - 156)

Report of the Leader of the Council outlining how the Council will finance its operations over the next five years and recommending a budget to the Council for 2011/12

7. **Leader's Statement** (Pages 157 - 160)

The Leader will inform the Council about his work and his plans for the Council, and will give an overview of decisions taken by the Cabinet (and Portfolio Holders) since the previous meeting of the Council

8. **Questions**

Questions to be asked by Members of the County Council of the Leader of the Council, a Cabinet Member, or a Chairman of a non-Scrutiny Committee. The question will be answered by the relevant Member and the Member asking the question may then ask a follow up question which will also be answered

9. **Review of Cabinet Member Portfolios**

Statement by the Leader of the Council

10. **Electoral Review of Staffordshire** (Pages 161 - 164)

Report of the Leader of the Council

11. **To consider the report of the Chairman of the Stoke-on-Trent and Staffordshire Fire and Rescue Authority** (Pages 165 - 168)

12. **Petitions**

An opportunity for Members to present and speak on petitions submitted by their constituents

13. **Exclusion of the Public**

The Chairman of the Council will move the following motion so that the County Council can consider confidential business in private:-

“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 the Local Government Act 1972 indicated below”.

PART TWO

(All reports in this section are on pink paper)

Nil

1. Fire/Bomb Alerts

In the event of the fire alarm sounding, leave the building immediately, following the fire exit signs. Do not stop to collect personal belongings, do not use the lifts, do not re-enter the building until told to do so.

2. Attendance Record

Please sign the Attendance Record Book, which will be located at the top of the main staircase. Please ensure that the book is signed again in the afternoon if you are attending the adjourned Council meeting.

3. Mobile Phones

Please switch off all mobile phones before entering the Council Chamber.

4. Tea/Coffee

Refreshments will be available from 9.30 am.

5. Questions

Questions must be addressed to the Chairman, or to the Leader of the Council or to a Portfolio Holder or to the Chairman of a Committee. Notice in writing of any question must be delivered to the office of the Chief Executive at least three clear days before the relevant Meeting of the Council i.e. **by not later than midnight on Sunday, 6 February 2012**. All questions and answers will be circulated around the Chamber before the commencement of the meeting. The questioner will be invited to read out his/her question. Similarly, the person responding will read out the reply. The Chairman will then permit the questioner to ask one supplementary question on each question/answer. Further information on Questions can be found in Paragraph 8 of Section 11 of the Constitution.

NB. Under the new arrangements approved by the Council on 20 May 2010, questions for the County Council meeting on 17 March 2011 must reach the Chief Executive by not later than midnight on Sunday, 13 March 2011.

6. Notices of Motion

A Notice of Motion must reach the Chief Executive nine clear days before the relevant Meeting of the Council, i.e. **by not later than midnight on Monday, 31 January 2011**. Further information on Notices of Motion can be found in Paragraph 11 of Section 11 of the Constitution.

NB. Under the new arrangements approved by the Council on 20 May 2010, Notices of Motion for the County Council meeting on 17 March 2011 must reach the Chief Executive by not later than midnight on Monday, 7 March 2011.

GUIDANCE ON DECLARING PERSONAL AND PREJUDICIAL INTERESTS AT MEETINGS - WHAT SHOULD YOU SAY

DEFINITION OF WHAT IS A PERSONAL OR PREJUDICIAL INTEREST

A PERSONAL INTEREST is one where your well-being or financial position, or those of a relative or a friend would be affected by the decision.

You automatically have a personal interest if you have given notice in the Register of Members' Interests under Paragraph 14 and 15, eg. if you are a School Governor appointed by the Council.

A PREJUDICIAL INTEREST is where a member of the public knowing the facts would reasonably regard the interest as so significant that it would prejudice your judgement of the public interest.

WHAT SHOULD YOU SAY?

If you have a **PERSONAL** interest you can stay but you must disclose its existence and its nature to the meeting.

An example of what you should say

"I have a personal interest in item number..... on the agenda. The interest is"

If you also have a **PREJUDICIAL** interest you must withdraw from the room when the matter is being discussed.

An example of what you should say

"I have a personal and prejudicial interest in item number..... on the agenda. The interest is I shall leave the room when that matter is being discussed"

PLEASE MAKE IT CLEAR WHETHER IT IS A PERSONAL OR PREJUDICIAL INTEREST.

It would be helpful if, prior to the commencement of the meeting, members informed Democratic Services Unit of any declarations of interest, of which they are aware. This will help in the recording of the declarations in the minutes of the meeting.

DECLARING INTERESTS AT FULL COUNCIL

The Code of Conduct only requires that personal interests (or personal and prejudicial interests) are declared where the matter to which the interest relates is being considered. Some items will be mentioned in the papers for Full Council but are not actually being considered by Full Council. In particular, some items are mentioned in the Leader's Statement as having been dealt with in Cabinet but are not actually mentioned or discussed at full Council. In such circumstances the Monitoring Officer's advice to members is that there is no need to declare an interest unless the particular matter is mentioned or discussed. As a general rule, members only need to declare an interest at full Council in the following circumstances:

- Where a matter is before the Council for a decision and/or
- Where the matter in which the member has an interest is specifically mentioned or discussed at the Council meeting.

Minutes of the County Council Meeting - 9 December 2010

Present:

Attendance		
Ben Adams	Veronica Downes	Mary Maxfield
Paul Atkins	Janet Eagland	David Nixon
Philip Atkins	Ray Easton	Jeremy Oates
Ray Barron	Brian Edwards	Michael Oates
Lee Bates	Matthew Ellis	Ian Parry
Erica Bayliss	Terry Finn	Kath Perry
Brian Beale	John Francis	Steve Povey
John Bernard	Gill Heath	Robert Reade
David Billson	Mark Heenan	Rex Roberts, OBE
Len Bloomer	Derrick Huckfield	John Rowley
Henry Butter	Christina Jebb, FRSA	Liz Staples
Frank Chapman	Ivan Jennings	Stephen Sweeney
John Cooper	Phil Jones	Simon Tagg
Tim Corbett	Mike Lawrence	Steve Tranter
Pat Corfield	Ian Lawson	John Wells
Dylis Cornes	Frank Lewis, MBE	Alan White
Peter Davies	Geoff Locke	Mark Winnington
Derek Davis, OBE	Robert Marshall	
William Day	Geoffrey Martin	

Apologies for absence: Peter Beresford, Bob Fraser, Philip Jones, Kathy Lamb, Mike Maryon, Geoff Morrison and Barrie Mycock

PART ONE

39. Confirmation of the minutes of the Council meeting held on 14 October 2010

RESOLVED – That the minutes of the meeting held on 14 October 2010 be confirmed.

40. Chairman's Correspondence

Charity Music Show in aid of Help for Heroes – Council Chamber, Friday 26 November 2010

The Chairman extended her thanks to those members who supported her chosen charity, Help for Heroes, by attending the Charity Music show in the Council Chamber on 26 November. The event raised approximately £2,000 for Help for Heroes.

National Training Awards

Members were informed that the County Council's Management Development Team were presented with a Regional Training Award at this year's National Training Awards. The Award was in recognition of the Team's "Optimising Team Performance" course which had been attended by more than 750 of the Council's managers. Evidence had shown that managers who had been through the course had made changes which had resulted in, on average, £20,000 worth of cost savings in their areas.

Association for Public Service Excellence Awards

The Chairman informed Members that the Council's Cleaning Services Unit had recently been recognised at the prestigious Association for Public Service Excellence Awards. The Unit scooped the title of best service team for building and facilities cleaning.

RSPCA award for protecting farm animals during floods

Members noted that the Council's Animal Health Team had received the Innovator Award in the RSPCA's Community Animal Welfare Footprints (CAWF) scheme for its pioneering work to protect farm livestock from the threats of flooding. The work involved identifying all farms in the county that were at risk of flooding, establishing a contact database to warn farmers of impending flood conditions, and providing information and support to all farmers on how to protect their animals from floods.

Guardian Public Servant of the Year 2010 Award

The Chairman informed Members that the Council's Parents' Commissioner, Charlotte Bailey, was named as a runner-up in the Guardian Public Servant of the Year 2010 award in recognition of her work in producing a Parenting Strategy. Charlotte had consulted with more than 2,000 parents across Staffordshire to produce the Strategy. Through this work, she realised that the County Council needed to improve the way it engaged with parents when designing and delivering services. As a result she went on to develop a Parent and Carer Toolkit that included consistent standards for effective consultation. This free web based toolkit could be used by any service to assess and develop ways to work with children, young people and families.

The County Council's Dementia Navigator Scheme in North Staffordshire was also revealed to be a runner up in the 'Service Delivery' category, under sub category 'Families and Communities'. The service provided information to sufferers' carers and families including local support networks and opportunities for activities.

Children and Young People Now Awards

The County Council scooped two awards and was shortlisted for a further four at the recent Children and Young People Now awards ceremony in London.

The Staffordshire Young People's Service Bumps and Babies group, which helped young mothers gain advice and new skills, won the Early Years Award. The Staffordshire Moorlands Community and Learning Partnership's Lads and Dads group

won top prize in the Parenting Awards, as well as being highly recommended in the Extended School Awards.

In addition, Burntwood Community and Learning Partnership's "Hit the Ground Crawling" young fathers' initiative was shortlisted for the Early Years Award, the Wombourne Youth Action Team Multi-Use Games Area was shortlisted for the Extended Schools Award and Stone Community and Learning Partnership's Right Stuff project was shortlisted for the Third Sector Award.

Chartered Institute of Waste Management's Ben Heath Award for Outstanding Presentations in 2010

Members were informed that Ian Benson from the Council's Waste Management Service had recently been awarded the Chartered Institute of Waste Management's Ben Heath Award for Outstanding Presentations in 2010 for his presentation based on the work of Project W2R to procure a new waste facility through the PFI regime.

Great West Midland Care Awards

Members noted that Social Care Assessor, Glenys Robinson, had won the 'Outstanding Contribution to Social Care' award at the Great West Midlands Care Awards. The awards recognised the achievements of Britain's care workers, co-ordinators, care managers and innovators.

Brighton House Resource Centre also won the "Dignity in Care" category of the Awards for their efforts in ensuring that people received an individualised and personalised service. Brighton House were also runners up in the "Putting People First" category of the Award.

Best Tourist Board 2010

"Destination Staffordshire" had recently been awarded Best Tourist Board by readers of Group Leisure Magazine and were also named runners up in the Best Group Travel Website category.

Society of Procurement Officers - "Outstanding Achievement in Procurement"

The Chairman informed Members that the Council's Procurement Team won the "Outstanding Achievement in Procurement" category at the Society of Procurement Officers Awards. The award recognised the team's work in ensuring that local businesses were supported when purchasing food for the school meals service whilst, at the same time, ensuring compliance with complex European legislation. The Team's work had resulted in over £8 million more staying in the local economy, less food miles travelled and savings to the Council of over £200,000.

Chartered Institute of Public Relations Awards

Members noted that the county council's Marketing and Communications team had recently won two awards at the Midlands Chartered Institute of Public Relations Awards which recognise excellence in PR and communications. For the second year running the

team won the 'Outstanding In-House PR Team' award. They also won the Internal Communications category and came second in the public affairs category.

Visit by Delegation from Ivanovo

Members noted that, from 9 to 13 November, the County Council hosted a visit by a delegation from the City of Ivanovo, Russia. The Council had been developing a partnership with Ivanovo over the past 11 years, during which a number of EU-funded projects had been undertaken. During their stay, the delegation visited the North Staffordshire Chamber of Commerce and Industry, JCB World Headquarters, the JCB Academy, Summerfield Court Extra Care Housing and Stafford Police Station. I also had the pleasure of hosting an informal dinner for the delegation at Shugborough Hall.

The Head of the City of Ivanovo had written to express his sincere thanks for the arrangements that were made for the delegation's visit, and formally proposed a number of areas in which he would like to see further collaboration with the Council. These included building relationships between schools in Ivanovo and Staffordshire, establishing a partnership between the schools council in Ivanovo and volunteer youth organisations in the County, and providing a link between groups of active elderly people in Ivanovo and similar organisations here.

41. Leader's Statement

The Leader of the Council presented a Statement outlining his recent work; his plans for the Council; and an overview of decisions taken by the Cabinet (and Portfolio Holders) since the previous meeting of the Council.

In introducing his statement, the Leader of the Council invited Mr. I.M. Parry, the Deputy Leader of the Council and Cabinet Member for Children and Young People to inform the Council of the results of the annual assessment of the County Council's Children's Services and the developments in relation to academy proposals in Tamworth and Rugeley. Mr. Parry indicated that Ofsted's annual assessment of the County Council's Children's Services had rated the County Council "Grade 3" which meant that it "performs well". Ofsted's findings placed Staffordshire among the top performing authorities in the country.

With regard to the academy proposals in Tamworth and Rugeley, Mr. Parry indicated that, in Tamworth, the County Council was exploring the option to establish two "collegiate academies" that would attract major investment and draw on the expertise of some of the country's pioneering educationalists. In Rugeley, it was proposed that the already federated Hagley Park Sport College, Fair Oak Business and Enterprise College and Aelfgar Sixth Form Centre, known as the Rugeley Federation for Learning, would become an academy, strengthening existing collaborative links.

Improving the Way We Work (paragraph 3 of the Statement)

In response to a question from Mr. Allan White, Mr. Atkins outlined the ways in which the County Council was changing the ways in which it provided services by putting customers first, providing better value for money and improving the prosperity of the

County. Mr. Parry added that the County Council had taken a different approach to most other authorities and had started to transform its services in a very targeted way rather than cutting budgets indiscriminately. Mr. Ben Adams also added that under this new way of working some services would be expanded. For example, the Council's Library Service would see a range of enhancements over the next few years.

Mr. Steve Povey and Mr. Derek Davis expressed concern that much of this transformation had taken place without consultation with the opposition parties on the County Council. They stressed the need for all the political parties to work together on the transformation agenda.

Mr. Matthew Ellis and Mr. Mark Winnington referred to the business principles that were being applied to the way in which services were provided and stressed the need for the County Council to proceed with pace. Mr. Atkins concluded by indicating that the Council's transformation agenda was not something that had been "plucked out of the air" but had been a long time in its planning. This approach was working well as could be seen by the number of awards the County Council had won recently, both nationally and regionally. In addition, the County Council was now well placed to respond to the proposals contained within the Localism Bill.

Staffordshire Cares - Development of a Single Community based Health and Wellbeing Service - Progress and Next Steps

(Paragraph 6 of the Statement)

In response to a question from Mrs. Christina Jebb as to the progress in the discussions with NHS North Staffordshire and Stoke-on-Trent City Council on the integration of services, Mr. Ellis indicated that the discussions were progressing well although, at this stage, it was not possible to give a time scale for the implementation of the proposed integration of services.

RESOLVED – (a) That the Statement of the Leader of the Council be received.

(b). That the Approved Investment Strategy (AIS) for 2010/11 be amended to allow investments up to 12 months for nationalised banks in the UK only.

42. Questions

Mr. John Francis asked the following question of Mrs. Gill Heath, the County Council's spokesperson on the Staffordshire Police Authority:

Question

(i) Why have the cells in the Stafford Police Station been closed, meaning prisoners are now transported to Watling Street, removing the arresting officer and possibly an escort from the streets of the Borough of Stafford for considerably longer than it would have been the case had the detainee been taken locally to Eastgate Street. The journey to Watling Street also impacts on the environment through extra carbon emissions and increased fuel costs and vehicle wear and tear?

(ii) What was the cost to recently refurbish the cells at Stafford station, only to be subsequently closed?

(ii) What is the true cost of relocating from the Cannock Road site to the Weston Road and Beaconside Technology Park sites and, will the now reduced value of Cannock Road site, when eventually sold, actually cover the cost of the move, including the cost of the new and refurbished building work required?

Reply

The decision to centralise the management of the Force's custody suites was taken by Staffordshire Police after a lengthy and thorough research project to examine opportunities to deliver more effective and efficient custody services. Previously, in the event of staff absences or during peak times of detainee numbers, the Force had to fill the gap with frontline officers taken from response and neighbourhood policing duties for a whole shift. Prior to centralisation, this occurred on 22% of occasions.

The Force now has three 24/7 facilities based at the Northern Area Custody Facility (NACF) in Stoke-on-Trent, Burton and Watling Street, which are all modern, well equipped facilities. There are now dedicated staff that run the custody provision, managing five shifts of nine officers spread over the three sites, with the flexibility to float between sites to meet demand. By taking a more flexible approach and increasing resilience, the percentage of shifts where other officers have had to be taken from their primary role to cover custody duties has fallen to 6%.

It is important to point out that a number of custody suites remain available to cover peak times and to provide a fall-back in the event of a primary site being unavailable. The Police Authority took the decision to expend a total of £220,000 on the custody suite of Stafford Police Station to bring the suite up to national standards for the safe detention of persons in custody.

With regard to the relocation of Police Headquarters, the relocation budget in the Capital Programme is £16.178m. In 2008, when the decision to relocate was taken, it was estimated that the value of the Cannock Road site was around £20m. It is clear that the impact of the recession has meant a fall in land values. The position is being very closely monitored and the Police Authority will act in accordance with its statutory duty to secure from any sale of land the best consideration reasonably obtainable by Section 123 of the Local Government Act 1972.

A more detailed response has been provided to Councillor Francis

Supplementary Question

When are the Police going to develop the site; how long will it remain derelict; and what security measures are in place to prevent access to the site for the protection of my constituents?

Reply

I would refer you to my answer to your written question. The site will be marketed when the economic conditions are right in order to get the best deal.

Mr. David Nixon asked the following question of the Leader of the Council:

Question

(i) How much money per year does Staffordshire County Council give to the Local Government association?

(ii) Seeing that the only purpose of this organisation is to try to get more money out of central government surely this is money 'not well spent'?

(iii) The Chief Executive of the Local Government association has received a £70,000 pay increase. Should Staffordshire County Council abandon the L.G.A to fund a cut in council tax?

Reply

In 2010/2011, Staffordshire County Council's subscriptions to the Local Government Association was 10% lower at £109,054. The Local Government Group (LGG) as it is now known allows the local government sector to campaign nationally and be represented as a single voice. Baroness Margaret Eaton is the Chairman of the LGG and is a working peer, giving local government a real voice at the national table.

Securing extra monies from central government is not the sole focus of the LGG. With the growth of localism and the devolved approach to inspection, the LGG gives central government the confidence that local government can be trusted and can keep its house in order. LGG is a key player in developing a new national performance framework for the sector which allows local priorities to flourish, limits bureaucracy and stops over the top performance management arrangements through meaningless target setting and endless external monitoring. If the LGG didn't exist it is likely that the coalition government would not be in as good a position to implement reforms such as localism and devolved powers and we would not want to return to the restrictions (and expense) of the previous top heavy regime of Comprehensive Area Assessment and Use of Resources Judgement.

Some of the more tangible benefits include increased opportunities for Staffordshire County Council to influence and shape future national policy developments through membership of the LGG's Boards; growing Staffordshire's national reputation for innovation and quality across the local government sector as well as learning from "best of class" elsewhere; full involvement in the County Council's Network; receiving advice and central pay bargaining (when applicable) from the Local Government Employers arm of the LGG; the provision of research, improvement guidance and training through Local Government Improvement and Development (previously IDeA); free events for elected members; member training and membership of the Local Government Regulation Group (previously LACORS) which supports our regulatory work.

Negotiations with the LGG regarding membership costs for 2011/2012 will commence shortly and the county council will be lobbying for a reduced rate to reflect the current financial environment. Notwithstanding the outcome of this process, it is my view that the subscription provides value for money and membership provides real benefits. I am aware that John Ransford, the LGG Chief Executive is currently reducing the LGG staffing costs by 30% and creating a smaller executive team to reduce senior management costs.

John became Chief Executive in 2009 (previously Deputy Chief Executive) for an initial twelve month period. The move to the higher grade represented an increase of £66,000 in his salary. He did not accept any other benefits and chose not to take the annual pay settlement increase. His contract was initially extended until 31 December 2010 with the existing remuneration package and this has been followed with a further short term contract until the summer of 2011. For this final stage, John will receive a reduced package of remuneration with no pension contribution.

Members of the county council will be aware that Cabinet announced at its meeting in November that Staffordshire residents will benefit from a zero percent increase in Council Tax levels for 2011/2012

Supplementary Question

How can the Leader say that the LGG limits bureaucracy when we have new rules, regulations and directives from the EU and Central Government every day?

Reply

There are many sources of bureaucracy, Brussels is one, London is another and there is also County Council bureaucracy. The Local Government Group reinterprets many of these regulations and directives. I take your point but you still do not appear to understand that the LGG fights on behalf of the Local Government Sector.

Mr. Ray Easton asked the following question of the Cabinet Member for Regeneration and Infrastructure

Question

With regard to the reported opposition of the Council to a High-Speed Rail Line through Staffordshire:

- (a) What estimates have been made of the number of jobs that building and operating such a line would create directly and indirectly in Staffordshire?
- (b) What assessment has been made of the impact of opposing the line on the prospects of obtaining a station on it in Staffordshire?

Reply

The Leader has said the County Council will continue to listen to Staffordshire people and will be holding a full council debate on this issue. During this meeting, the usual political 'whip' will be removed giving each county councillor free reign to express the views of their local community.

(a) To date no such estimates have been made. HS2 Ltd has estimated that the construction of a new high speed line over seven years could generate up to 10,000 new jobs. However, HS2 Ltd has acknowledged that they are unable to apportion this figure or indeed any of the economic benefits that they have claimed for the provision of the route to specific localities. Recalling the experience of the construction of the M6Toll, there was a substantial 'construction village' to the north of Shenstone to house workers (presumably non local) that disappeared on completion of the building.

(b) While the government is talking of a high speed rail network linking London with the Midlands and Northern England and then on to Scotland, only the London to Birmingham section (HS2) is currently the subject of detailed route and station consideration. HS2 extends into Staffordshire to rejoin the West Coast Mainline just north of Lichfield.

The essence of the high speed route concept as currently promoted is one of intercity links with very few or no intermediary stations. The HS2 proposal includes only one station between London and Birmingham at the NEC/Birmingham Airport Interchange.

If HS2 is completed there is the prospect of an extended high speed route through Staffordshire towards Manchester. Currently a station in Staffordshire is considered extremely unlikely; however, the Secretary of State for Transport has said, in response to a question from the MP for Stoke Central that he would expect the case for a station in the North Staffordshire Area to be considered as part of the HS3 development proposal.

Full detailed consideration of the implications of the possibility of an extended high speed route (HS3) through Staffordshire are not being assessed until the case has been prepared and submitted to the Secretary of State for Transport with regard to the concept of high speed rail provision and the route between London and Birmingham, including the connection to the West Coast Main Line to the north of Lichfield. Details of the HS3 route in Staffordshire are unlikely to be known until early 2012 after the Secretary of State has considered the responses to the HS2 consultation which will be carried out during 2011.

Supplementary Question

Can the Cabinet Member give me an assurance that the County Council will remain open-minded with regard to the high speed rail line?

Reply

We need to look at this from the Staffordshire point of view. As this proposal stands at the moment, there is going to be very little benefit for Staffordshire residents to weigh against the obvious environmental impacts arising from the construction of the line, particularly in the Lichfield area. That is why, at the moment, the County Council is opposed to the proposal.

Mr. Ray Easton asked the following question of the Cabinet Member for Regeneration and Infrastructure

Question

(a) How many cases are outstanding where a breach of planning control has come to the attention of the Council either through complaint or by the expiry of a temporary permission and the Council has not taken a decision what to do about the complaint within two years?

(b) How many of these cases are in Cannock Chase District

Reply

(a) The County Council has made a decision on every case that has arisen from complaints or from the expiry of temporary permissions, for which it has the responsibility.

(b) There are no cases in the Cannock Chase District that have yet to have a decision on how to proceed.

Supplementary Question

I am aware of three such cases in Cannock Chase District alone – Brereton Tip, Elwell's on the River Trent flood plain and the illegal use of Flaxley Green Waste Tip. Why, therefore, was your answer that there were no cases?

Reply

I chose my words very carefully. As indicated in my reply to you, the County Council has made a decision on every case. This does not mean that the County Council has to determine every case as in some cases the County Council may decide to take no action for the time being. I am familiar with two of the cases to which you refer, with regard to Brereton Tip, although we have taken the site operator to court and won on two occasions, the Magistrates on both occasions chose to impose low fines. In the case of Elwell's, we are working with the site operator to try to find a satisfactory solution. A planning application by the Company is likely to go before the Planning Committee in March 2011.

Mrs. Christina Jebb asked the following question of the Cabinet Member for Adults and Wellbeing

Question

Considering the proposed Health & Wellbeing Board for Staffordshire - On 31st August 2010, the prison population in England & Wales was reported as 85,600 and over 90% of prisoners had at least one mental health problem. The majority of those had several mental health problems, some of them complex. How advanced are your plans to scrutinise and hold to account GP Consortia, in their commissioning of health and mental health services, with reference to prisons and places of police custody?

Reply

Responsibility for prison health presently rests with Primary Care Trusts. Under the NHS White Paper proposals, this responsibility will transfer to the new NHS Commissioning Board. This national body will have a regional/local infrastructure but, in common with much of the White Paper, the details of how this will operate are still to be decided.

The same uncertainty around detail applies to the Health and Wellbeing Board. However, it is clear that it will have a key role in coordination and oversight of local Health and Social Care Commissioning including, we anticipate, the local operation of responsibilities delivered by the NHS Commissioning Board

In Staffordshire, the County Council, in conjunction with NHS colleagues, has decided not to wait for further Government guidance, but to seize the initiative and to plan now (on all fronts) for these new arrangements. In particular, we are already engaging positively with the merging GP Consortia.

Supplementary Question

At the moment, funding for mental health care in prisons is currently only a third of that for equivalent problems outside of prisons. Early intervention is crucial if treatment is to be effective. Will you therefore commit to the programming of scrutiny of mental health care in prisons as an early topic for the Health and Wellbeing Board?

Reply

The County Council, along with the Isle of Wight, is ahead of the game and is doing more than is statutorily necessary in bringing together NHS work in prisons and social care work in prisons. In short, the answer is yes, the Board will be asked to scrutinise this area.

Mrs. Christina Jebb asked the following question of the Cabinet Member for Assets, Performance and Organisation

Question

The Transformation process will undoubtedly lead to a smaller employee establishment in order to achieve its cost saving aims:

(a) How many employees were working for Staffordshire County Council on 1st June 2009 and 1st June 2010 - individuals and also Full Time Equivalent (FTE)?

(b) How many do you expect there to be on 1st June 2011, and when the transformation process is complete?

Reply

(a) The figures are as follows:

	June 2009		June 2010	
	Headcount	FTE	Headcount	FTE
SCC (Excluding Schools)	13497	9003.6	13322	8833.7
Schools only	18784	12598.9	19166	12892.8
SCC (including Schools)	32281	21602.6	32488	21726.5

(b) Unlike many other local authorities, the county council has no specific targets relating to reducing employee numbers for either the 1st June 2011 or the end of the transformation process. We recognise that our employees are our most important asset and we are committed to avoiding redundancies wherever possible. As part of the transformation of the county council we will be seeking every opportunity to maximise income through trading and sharing our services; to support officers in establishing alternative forms of service provision such as social enterprises and where commissioning services from external providers exploring the potential for transfer of our staff.

We will be working closely with our partners, as part of the Staffordshire public services family, to ensure that together we all use our resources as effectively and efficiently as possible, irrespective of organisational boundaries. The most important objective is to continue delivering the vital services required to support Staffordshire families, communities and increase prosperity.

Supplementary Question

How many of those who have left their posts to date received redundancy notices; and regarding the significant increase in school employees, what is the nature of these additional roles?

Reply

I do not have the relevant information to hand and will therefore respond to the Member in writing.

43. Recommendations

The Council considered a report of the Director of Law and Democracy proposing changes to the Scheme of Delegation for Officers.

RESOLVED - (a) That the Director of Place and Deputy Chief Executive and the Contract Manager be appointed as County Council representatives on the W2R Contract Management Board and be granted delegated Authority as indicated in paragraph 1 of the report; and

(b) That the Director of Place and Deputy Chief Executive be granted additional delegated powers in relation to Planning Committee matters as indicated in paragraph 2 of the report; and

(c) That the Director of Law and Democracy be authorised to amend the Scheme of Delegation to officers accordingly.

44. Report of the Chairman of the Staffordshire Police Authority

Mr. Atkins referred to the Force's medium term financial strategy and stated that he understood that the Force were not proposing to seek an increase in the level of precept for 2011/12.

Mr. Adams referred to the Force's performance against its 10 key priority targets and indicated that the Force should be commended on its performance. He also welcomed proposals by the Force to re-organise its divisional structure so as to coincide with the District Council boundaries.

In response to a question by Mr. Bill Day in relation to consultation and engagement on the Communities First Programme, the Force's performance, the budget for 2011/12 and partnership working, Mrs. Heath indicated that she was unsure as to whether a briefing had been arranged for Staffordshire Moorlands District Council and would therefore pursue this matter further. Mr. Paul Atkins expressed concern that Chasetown Police Station was not being properly utilised in that, currently, there were only four PCSO's stationed there. In response, Mrs. Heath indicated that she would look into this matter further and that there may be an opportunity to share the use of the facilities at the Station with another partner organisation.

Mr. Simon Tagg referred to the Force's performance for the six month period commencing 1 April 2010 and expressed concern that the Force needed to improve its performance in relation to the removal of obstructions from the highway. In response, Mrs. Heath indicated that she would report the Member's concerns to the Force.

Mr. Povey referred to recent press articles suggesting that PCSO powers may be extended to include the issuing of fixed penalty notices for littering. He expressed the view that this proposal could de-value the roles of PCSO's and may be better undertaken by parking enforcement officers. In response, Mrs. Heath indicated that this was a new initiative in the Staffordshire Moorlands Area. It was not intended that PCSO's would be specifically targeting the issue of littering but if they came across offences during their normal day to day work they would now have the power to deal with them by way of the issuing of a fixed penalty notice.

RESOLVED – That the Periodic Report of the Staffordshire Police Authority be adopted.

45. Report of the Chairman of the Stoke-on-Trent and Staffordshire Fire and Rescue Authority

Mr. Len Bloomer referred to the Fire and Rescue Service's "Push the Button" campaign and indicated that the video had been produced in-house at very little cost.

Mr. Finn extended his congratulations to "Red Watch" at Lichfield Fire Station for their success at the recent United Kingdom Rescue Organisation Rescue Challenge. He indicated that the Team came 27th out of the 47 teams taking part. However, most of the other teams consisted of trainers rather than front line firefighters.

Mr. Mark Winnington indicated that he hoped that the Fire and Rescue Authority would follow the County Council's lead by not seeking an increase in the level of precept for 2011/12. In response, Mr. Bloomer indicated that the Fire Service were facing a reduction of 13% in the level of grants it received and he was not therefore able to give an assurance that the Authority would not be seeking an increase in its precept.

In response to a question from Mr. Derek Davis concerning the Regional Fire Control, Mr. Bloomer indicated that a decision was yet to be taken on the future of regional fire controls. He added that the West Midlands Regional Management Board was to be disbanded. However the five fire services that comprise the Board in the West Midlands Region would continue to work together.

Mr. John Francis indicated that he hoped that all members of the Council would take the opportunity of visiting their local Fire Station and getting to know the staff who worked there, and also the Regional Commander.

RESOLVED – That the Periodic Report of the Stoke-on-Trent and Staffordshire Fire and Rescue Authority be adopted.

46. Petitions

Retention of Flash Village School

Mrs. Gill Heath presented a petition opposing the possible closure of Flash Village School.

Adoption of May Place, Newcastle-under-Lyme as a Highway Maintainable at the Public Expense.

Mr. Simon Tagg presented a petition from residents of May Place, Newcastle-under-Lyme seeking the adoption of the road as a highway maintainable at the public expense.

Request for a Reduction in the Speed Limit through Wetwood

Mr Frank Chapman (on behalf of Mr. Henry Butter) submitted a petition from local residents requesting a reduction in the speed limit on the B5026 through Wetwood.

Armitage Pre School

Mr. Philip Atkins presented a petition from residents of Armitage and Handsacre opposing proposals for the reduction in funding to voluntary and private nurseries.

Perton Village Nursery

Mr. Philip Atkins presented a petition from residents of Perton and the surrounding area opposing proposals for the reduction in funding to voluntary and private nurseries.

47. 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 paragraphs of Part 1 of Schedule 12A (as amended) of the Local Government Act 1972 indicated below.

48. Recommendations

The Council considered a recommendation of the Pensions Committee concerning the payment of a Death Grant to the children of a Pension Scheme member following her death.

RESOLVED - (a) That the decision of the Pensions Committee to approve the establishment of a Trust Fund be endorsed and that the Director of Law and Democracy be authorised to agree its final terms

(b) That Mr P.R. Davies (Councillor), Mr P Jones (Councillor), Mr J A Hodges (Principal Solicitor) and Ms J Caiazzo (Pensions Manager) be appointed to serve as Trustees of the Fund in accordance with the Trustee Act 2000 and for the period to be agreed by the Director of Law and Democracy.

(c) That the Leader of the Council be authorised to appoint replacement Trustees as necessary.

Chairman

Documents referred to in these minutes as Schedules are not appended, but will be attached to the signed copy of the Minutes of the meeting. Copies, or specific information contained in them, may be available on request.

Council –10th February 2011

Strategic Plan 2011-2016 and Outcome Plans 2011-2016

Recommendations of the Leader of the Council

1. It is recommended:
 - a. That the county council adopts the Strategic Plan 2011-2016 (Appendix 2).
 - b. That the county council adopts the Outcome Plans.
 - c. That the Chief Executive, in consultation with the Leader of the County Council, be authorised to make any minor amendments to the Strategic Plan 2011-2016.
 - d. That the Senior Leadership Team Outcome Leads, in consultation with the appropriate Cabinet Member, be authorised to amend their respective Outcome Plans during the year as targets are developed to support the delivery of outcomes and the achievement of innovation and efficiencies.

Report of the Leader of the Council

2. On 2nd February 2011 the Cabinet noted the progress being made towards the completion of the county council's Strategic Plan (2011-2016). It was agreed that further revisions and final approval of the Strategic Plan be delegated to the Chief Executive, in consultation with the Leader of the County Council.
3. Cabinet also noted the progress being made in the development of the associated Outcome Plans that support the delivery of the Strategic Plan. It was further agreed that final approval of these plans be delegated to the Senior Leadership Team Outcome Leads in consultation with the relevant Cabinet Member(s).

Reasons for Recommendations

Background

4. The Strategic Plan is the high-level plan setting out the county council's priorities and aims. The Strategic Plan outlines our plans for the next five years. This reflects the time period covered by the Medium Term Financial Strategy.
5. The Strategic Plan will be delivered through, and underpinned by, the Outcome Plans. It is in these plans that the measures, targets and activities are captured that will help to deliver the outcomes contained within the Strategic Plan.
6. The Strategic Plan provides a focus for the organisation and ensures that our resources are being directed towards the delivery of our cross-

cutting outcomes. The cross-cutting outcomes set out in our Strategic Plan (2011 - 2016) are:

- Staffordshire's economy prospers and grow, together with the jobs, skills, qualifications and aspirations to support it;
- Staffordshire is a place where people can live safely - increasingly free from crime, the causes of crime and the fear of crime;
- In Staffordshire's communities vulnerable people are able to live independent and safe lives, supported where this is required;
- Staffordshire's children and young people can get the best start in life and receive a good education so that they can make a positive contribution to their communities;
- Staffordshire is a place where people live longer, healthier and fulfilling lives;
- Staffordshire is a place where people can easily and safely access everyday facilities and activities through the highways and transport networks;
- Staffordshire's communities can access, enjoy and benefit from a range of learning, recreational and cultural activities;
- Staffordshire's people are involved in shaping the delivery of public services;
- Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions.

7. These priorities are underpinned by our 'Core Values' which are as follows:

- Customer and citizen focus.
- Listening and responding to local needs.
- Encouraging personal responsibility while protecting those who need us.
- Prepared to be bold and to show leadership.
- Provide efficiency and economy through innovation.

8. The Service / Commissioning Plans, which sit beneath the Outcome Plans, set out the specific objectives for a particular service and will include the performance indicators upon which to measure achievement of these outcomes. The performance management information system (PMIS) will capture all the performance information within these plans. The use of PMIS will continue effective performance management through the closer monitoring, clearer reporting and increased accountability of performance information.

Production of the Strategic Plan 2011 – 2016

9. The production of the Strategic Plan has been informed by the development of the nine outcomes that the council has prioritised for delivery and the county council's Core Values. The Strategic Plan also recognises the issues that both the county council and the nation as a whole currently face. The views of Staffordshire's residents are also reflected in the plan.
10. The current draft of the Strategic Plan is attached as Appendix 2. The plan has been subject to rigorous scrutiny by the Corporate Review Committee and the comments made at the meeting of 3rd December 2010 have been incorporated into the plan.
11. Members of Cabinet, the Senior Leadership Team and the Corporate Review Committee will receive regular performance reports on the delivery of the Strategic Plan.
12. The Strategic Plan will have a communications plan for both internal and external audiences. Internally, the Strategic Plan is targeted at Members, managers and employees; externally it's a tool to raise our profile directed to the general public, partners, MPs, the media, peers and Inspectorates.
13. The Strategic Plan will be primarily an electronic document made available on the county council website. Alongside this a short, clear and concise summary leaflet of the Strategic Plan will be produced to enable members of the public and employees to see at a glance the priorities of the county council and the county council's long-term vision.

Production of the Outcome Plans

14. The draft Outcome Plans, copies of which will be placed in the Members Library and the intranet, set out in more detail, where necessary, how each of the outcomes are going to be delivered. The plans have been considered collectively by the Corporate Review Committee at its meeting on 24th January 2011. There needs to be some flexibility in the development of the Outcome Plans throughout the year as targets are developed to support the achievement of innovation and efficiencies.

Appendices

Appendix 1

Appendix 2 - Strategic Plan 2011-2016

Appendix 3 a-i – Outcome Plans – Available on request, on the Member's intranet and hard copies available in the Members Library.

Appendix 1

Equalities implications:

Equalities and diversity issues underpin the aims of the Strategic Plan and the Outcome Plans.

Legal implications:

Legal implications will need to be considered as the Strategic Plan is actioned.

Resource and Value for money implications:

The Strategic Plan and the Outcome Plans will have significant implications for all resource areas, including people and property as well as financial resources. The Strategic Plan 2011-16 has clear links to the Medium Term Financial Strategy (MTFS), links are made stronger by the better alignment of the Strategic Plan period with that of the MTFS itself. The Strategic Plan will include summary financial information for each outcome and a general financial summary. More detailed financial information is included in the complementary county council report dealing with the MTFS.

Risk implications:

The risk implications of the Strategic Plan will be considered as part of the performance management arrangements.

Climate Change implications:

The implications of climate change are considered within the Strategic Plan and the appropriate Outcome Plans.

Report author:

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Policy and Performance Officer
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Staffordshire County Council – Strategic Plan 2011:2016

**For your family, our community, and a
prosperous Staffordshire**

Sixth Draft Version

Version Control	
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**If you have any comments or questions relating to the
Strategic Plan, please e.mail:**

strategic.plan@staffordshire.gov.uk

Production Notes

This is a **draft** of the refreshed Strategic Plan and is very much a working document.

The finished product will be primarily an electronic document and hyperlinks will be included in this document as much as possible.

The document will be hyperlinked to external websites and to places within the document itself.

The lead officers listed are those that are responsible for the approval of the Outcome sections listed below.

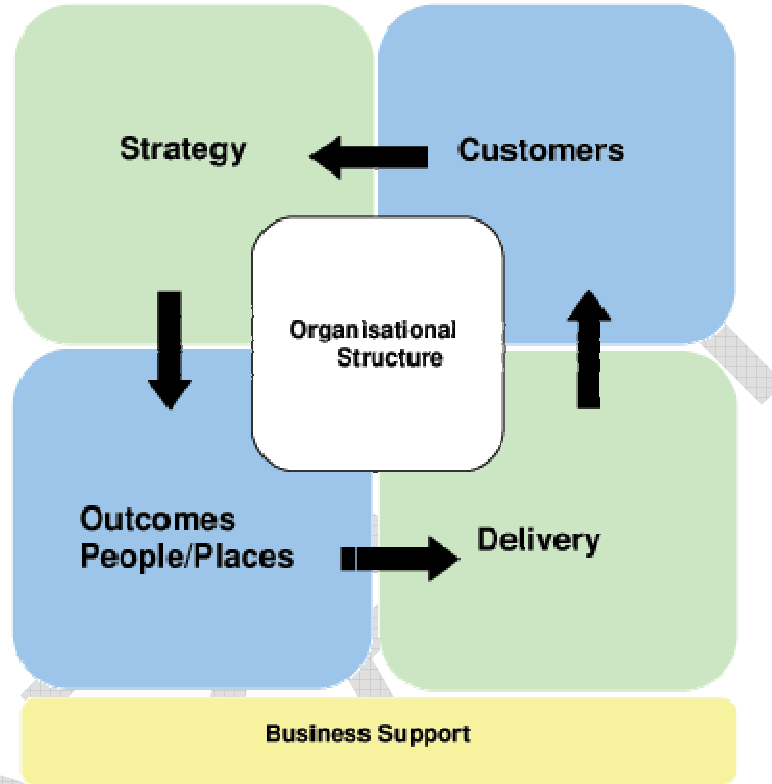
n.b. Text in *italics* indicates that further clarification may be required.

Introduction – The Leader and Mr Bell

To be confirmed

The Way We Work – Our New Operating Model

The diagram shows the county council's new operating model and how we will deliver a 'One Council' approach to delivering services to the residents of Staffordshire.



The new operating model is based around People and Places and an approach where customer insight and customer service drives policy and strategy to enable and deliver outcomes for people and places that meet our customer needs.

Our Staffordshire – The Context for the Strategic Plan

Staffordshire's People

The population of Staffordshire is currently estimated at 828,700, an increase of around 21,600 people since 2001. A quarter of the increase over the last eighteen years is due to natural change (more births than deaths), with the remaining due to migration from the rest of the UK and overseas.

As with the rest of the country, Staffordshire has experienced a significant ageing of its population and this is projected to continue into the future. It is estimated that the number of people aged 65 and over will increase by nearly 90,000 between 2008 and 2028 and the 85 and over population will more than double.

There are far reaching implications of an ageing population for many areas of service delivery, from health and social care, to transport and housing. A high proportion of the older population live in rural areas, which has added implications in terms of ensuring access to key services.

In terms of the younger population, around 138,400 of the population are aged 0-14 years. The number of people aged 0-14 years is projected to increase by 3,200 between 2008 and 2028.

Staffordshire's Economy

Staffordshire's economy was traditionally based around manufacturing, coalfields and the extraction of coal. The national decline of these traditional industries has impacted upon the skills base and competitiveness of Staffordshire's workforce and economy.

The current economic situation has put major pressures on the Staffordshire economy. Despite a major decline in the manufacturing sector in recent years, Staffordshire still has a share of manufacturing employment that is higher than the national average. This is one of the reasons that Staffordshire has been particularly vulnerable during the recent recession.

The rural economy is a significant part of the overall economy and business base. Agriculture is traditionally strong, despite shrinking in recent years in terms of employment and output. Food and drink and tourism and leisure are also significant sectors in the Staffordshire rural economy.

Staffordshire's Communities

Staffordshire is a large county in terms of its geographical size, with the majority of the land classified as rural. Staffordshire has areas of high deprivation which tend to be in the urban areas of the county, although there are issues with hidden deprivation in the more remote rural areas, particularly in terms of access to services.

Staffordshire Observatory publishes an annual 'State of Staffordshire' report, which can be found on the Observatory website, along with further information about Staffordshire. www.staffordshireobservatory.org.uk

Staffordshire County Council Strategic Plan 2011-2016

Our Staffordshire – The County Council

[Staffordshire County Council](#) provides Staffordshire's residents with services including [schools](#), [libraries](#), [social services](#), [trading standards](#), [waste disposal](#), [highways](#) and [planning](#). The county council works with others to help make Staffordshire a better place. To make sure we deliver the best possible services we will use customer insight and a sound evidence base to plan for the future and improve services for our customers.

The leadership of the county council is provided by the sixty two elected [county councillors](#). They provide a key link between the county council and our residents, giving a voice to our communities within the county council's decision making processes. The county council prides itself on being a member led organisation where the key decisions are made by the county councillors and where they work closely with council officers to drive our overall strategy.

The county council works with partner organisations such as the district/ borough and parish/town councils, local business, charities, the voluntary sector and the police, fire and health authorities to help improve the prosperity, health, safety and environment of the whole county. We will continue to look for suitable partnership working opportunities both within Staffordshire and outside of the county where this can deliver better services and increased value for money.

Our Staffordshire – Our Strategic Plan

The county council's Strategic Plan is part of a wider planning process based upon what we need to do and how we fund this over the next five years. By developing a five year strategic plan and linking this to the county council's five year 'Medium Term Financial Strategy' we are better able to plan for the future and meet the challenges that lie ahead.

The Strategic Plan is directly linked to each of the county council's 'Outcome Delivery Plans'. These outline how we will deliver each of the county council's priority outcomes. These are, in turn, linked into service plans and these inform each member of staff's annual 'Personal Performance Review'. This connects everyone who works for the county council to the Strategic Plan and the aims, objectives and outcomes that are outlined here.

Our Staffordshire – Residents Views

Staffordshire County Council is committed to ensuring Staffordshire's communities are places where people are involved in decision making to help shape the delivery of public services.

We, therefore, take the views of our residents very seriously and undertake a number of specific consultation exercises each year. This ensures that the services we provide meet the needs of our communities and our customers. This includes regular surveys and discussion groups with residents, services users and also with members of the Staffordshire People's Panel, online consultations, service specific workshops and events.

The results of various consultations undertaken in the last twelve months show that Staffordshire residents top four priorities/issues are:

1. Improving Staffordshire's economy and prosperity
2. Supporting our most vulnerable people (e.g. older people, children at risk of abuse or neglect, children or adults with disabilities and/or illness, who may need care and support)
3. Improving the safety of our communities by reducing the level and fear of crime
4. Improve Staffordshire's highway and transport network

We also use the feedback we receive from our customers and the knowledge we already have about our communities.

For further information about the consultations we undertake and opportunities to have your say about the county council and the services we provide please see the 'Have your say' pages on the county council website.

<http://www.staffordshire.gov.uk/doitonline/haveyoursay/>

Staffordshire County Council Strategic Plan 2011-2016

The Priority Outcomes

Staffordshire County Council's priority outcomes are outlined in greater detail below. Each Outcome will be delivered through and supporting Outcome Plan that will outline how the outcome will be delivered, what it is that we aim to achieve and how we will know that we are achieving it. Our priority outcomes for 2011-2016 are:

- Staffordshire's economy prospers and grows, together with the jobs, skills, qualifications and aspirations to support it
- Staffordshire is a place where people can live safely - increasingly free from crime, the causes of crime and the fear of crime;
- In Staffordshire's communities vulnerable people are able to live independent and safe lives, supported where this is required;
- Staffordshire's children and young people can get the best start in life and receive a good education so that they can make a positive contribution to their communities;
- Staffordshire is a place where people live longer, healthier and fulfilling lives;
- Staffordshire is a place where people can easily and safely access everyday facilities and activities through the highways and transport networks;
- Staffordshire's communities can access, enjoy and benefit from a range of learning, recreational and cultural activities;
- Staffordshire's people are involved in shaping the delivery of public services;
- Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions.

Our Core Values

These are underpinned by our 'Core Values' which are:

- 1. Customer and citizen focus.**
- 2. Listening and responding to local needs.**
- 3. Encouraging personal responsibility while protecting those who need us.**
- 4. Prepared to be bold and to show leadership.**
- 5. Provide efficiency and economy through innovation.**

These core values will be at the very heart of all that we do and are at the centre of what we aim to deliver over the next five years.

Staffordshire’s economy prospers and grows, together with the jobs, skills, qualifications and aspirations to support it

Key Accountabilities:	
Lead Cabinet Members:	
Lead Officer(s):	Catherine Raines

What does this outcome aim to achieve?

Transforming Staffordshire into a place with a modern economy, together with the skills, qualifications and aspirations to support it and prosper from it, underpins the delivery of the whole Strategic Plan: increasing prosperity has been given the highest priority by the county council. To facilitate this, we must focus on economic regeneration and supporting business growth, thereby driving an increasingly excellent quality of life for Staffordshire families and communities.

We must start by generating a shared understanding of what is needed for Staffordshire to become more economically sustainable both geographically and by sector. Economic priorities will vary across the county – and, utilising the latest research, we will work with the Local Authority partners to determine a long term economic vision for each place. Whether it is about harnessing growth in small and medium sized enterprises or developing the rural economy; building on our traditional sectors or higher value growth sectors like medical technologies and the low carbon industry; supporting social enterprise or growing the tourism sector; we will create a shared map of our economic future and then set about the long term goal of realising it. In doing so, we will focus on supporting the growth of the private sector and help the county reduce its reliance on public sector employment.

Staffordshire borders (or indeed regional or UK borders) will not be the limit of our ambition. We will look towards Europe, Asia, China, and others for the inward investment they can bring to our county.

What is the county council’s role in delivering this Outcome?

The county council will work with all public bodies to create a shared vision of our economic future. We will work with the Stoke and Staffordshire Local Enterprise Partnership (LEP) to ensure that businesses have a strong voice in advising and shaping our vision of sustainable private sector-led growth and long term economic prosperity. The third sector will also play an important role; and we will partner with charities and social enterprises to optimise their contribution to our economy, to our mutual benefit. Staffordshire people and communities will also be given their chance to shape and drive the growth of prosperity.

What will we do to achieve this?

A shared vision for our economic future will tell us what kind of economies and businesses we need, and where we need them. Based on that, we will be able to target our support more effectively. We will support the areas of greatest economic need to diversify, strengthen and transform their local economies by:

Staffordshire County Council Strategic Plan 2011-2016

1. targeting inward investment efforts towards the kinds of businesses that are needed to realise our vision
2. encouraging enterprise and new business start-ups in the target sectors
3. attracting the up- and down-stream companies that will form the supply chains around the target business sectors
4. encouraging planning policies that support target economies/business sectors
5. supporting schools, businesses, colleges and the county's two Universities in the development of targeted education, apprenticeships, training, & higher education
6. encouraging housing development of the right type in the right place
7. targeting transport and highways developments to support the planned economy

All of this will take time – but this focus on our economic future doesn't mean we can't take action to improve our economy today. Starting immediately, a culture of innovation and entrepreneurship will be promoted, with a "can do" attitude to growing skills, enterprise and private sector business. We will:

1. deregulate and remove bureaucracy where it adds no value – for example we will aim to introduce cross cutting collaborative inspection so that businesses are not tied up in inspection red tape
2. work to introduce single authority leadership across administrative boundaries, so that businesses which operate across more than one county or district can turn to a single authority for everything on behalf of all the others.
3. support the provision of next generation "superfast" broadband across the county, particularly to priority areas that support economic growth.
4. support local education providers and employers to invest in education, training and development that support progression into sustainable employment.
5. review the county's assets in terms of how best they can be used to promote business growth, including driving the wider use of community and cultural resources, heritage sites and arts organisations.
6. provide support mechanisms (including, where possible, access to finance) for entrepreneurs and small business people (including those who wish to move their activities out of the public sector and create social enterprises or businesses of their own)
7. maintain the highways and transportation networks needed to support businesses and communities.
8. encourage work to improve the 'public realm' (signposting, lighting, planting schemes, clean-up and renovation, "best kept village", etc.)
9. strongly promote Staffordshire as an outstanding place to live, train, invest, work, trade, get educated, visit and spend leisure time - recognising the importance of the culture and leisure environment in attracting businesses and investment and in supporting quality of life

Staffordshire County Council Strategic Plan 2011-2016

10.target domestic and worldwide tourists to visit our world-class attractions, starting with worldwide reach in 2011 for the opening of the touring exhibition of the Staffordshire Hoard and the “Mercian Way”.

How will we know we are achieving it?

Delivery of an improved skills base, private sector employment growth, growth of income per head and diversity, sustainability and competitiveness of the Staffordshire economy are all long term goals that will take time to deliver. The LEP and the county council are currently drawing up long term indicators and, where possible, shorter term proxy indicators to monitor how well we are delivering this.

DRAFT

Staffordshire County Council Strategic Plan 2011-2016

Staffordshire is a place where people can live safely - increasingly free from crime, the causes of crime and the fear of crime

Key Accountabilities:	
Lead Cabinet Member:	
Lead Officer:	Eric Robinson

What does this outcome aim to achieve?

One of the consistent messages that we receive from the communities of Staffordshire is that being safe and feeling safe is a top priority. Being able to live safely is important for the quality of life of our families and for developing confident communities. In delivering this outcome we are also helping vulnerable people to live independently and safely.

This outcome aims to reassure the families and communities of Staffordshire that the county is a safe place to live and that crime is reducing. As part of this we aim to achieve reduced rates of crime - especially violent crime, domestic abuse, acquisitive crime and re-offending together with a reduction in the number of young people offending and a reduction in the fear of crime.

The delivery of this outcome also aims to reduce anti-social behaviour especially that caused by under age drinking and substance misuse. It is also about achieving a reduction in the number of casualties on Staffordshire's roads – road safety in relation to speeding and the anti social use of vehicles is a clear priority for the residents of Staffordshire.

What is the county council's role in delivering this outcome?

We currently have a wide range of roles. We co-ordinate and provide partnership leadership and support across the county - for example we work with the 8 local Community Safety Partnerships to find solutions to local and countywide problems and we manage the operations of Staffordshire Safer Roads Partnership. Working effectively in partnership with public and voluntary sector organisations is essential to the achievement of this outcome. We provide services such as the Youth Service, the Youth Offending Service and the Road Safety Unit. Where appropriate we commission services – for example Barnardo's who deliver a Family Intervention programme and we support others to deliver services by providing the information and data that helps local and countywide decisions to be made.

Our role is changing however and we are concentrating more on preventing problems so that they do not happen in the first place; something that is growing through our targeted work with Families and through innovative partnership working. Prevention is not just something that is delivered through this outcome. It is something that many of the services that we provide or commission contributes to.

What will we do to achieve this?

To achieve this outcome we will:

- Work closely with our partners across Staffordshire, focusing on those areas that have been agreed as priorities;
- Use the information we have available to ensure we are focusing activity based upon needs. By sharing this information with our partners we will be able to use limited resources in the best possible way;

Staffordshire County Council Strategic Plan 2011-2016

- Support our Elected Members to play their full part in representing the county council on Community Safety Partnerships;
- Improve safety on Staffordshire's roads;
- Work with our partners to use the information that we collect to continue our success in reducing the number of people killed or seriously injured on our roads and to identify and target our work on the vulnerable road user groups;
- Reduce inappropriate speed - a central feature of our road safety strategy.

It is important that, together with our partners we are able to get the right message across to our communities. To achieve this we will:

- Reduce the fear of crime and feelings of insecurity through more effective communication with our communities, partners and staff;
- Support the Local Criminal Justice Board (LCJB) to improve public confidence;
- Continue to raise awareness of Community Safety;
- Keep the public informed about the wide range of work that we and our partners are doing to keep our families and communities safe;
- Listen to our communities and where appropriate use this to inform our decision-making;
- Provide a range of Targeted Youth Support (TYS) services that help vulnerable young people address any difficulties they may have as soon as possible; preventing their problems escalating, providing support for their parents or carers and preventing young people from offending.

How will we know we are achieving it?

We will know we are achieving this:

- If the rate of crime in Staffordshire continues to reduce and our residents and communities feel safer;
- If the rates of anti-social behaviour linked to substance misuse will also reduce;
- By using existing customer feedback and public opinion surveys to inform our decision-making and to gauge public satisfaction and perceptions;
- By further reductions in road casualties, especially those killed or seriously injured;
- By monitoring how many children receive road safety training, the numbers of drivers participating in training through rectification courses and the number of young drivers and motorcyclists doing intervention programmes.

The success of our support for young people and their families will be seen by:

- Increased numbers of vulnerable young people receiving a personalised package of support, information, advice and guidance;
- A reduction in the number of 'first time' entrants into the Youth Justice System;
- A reduction in reoffending and custody rates.

In Staffordshire's communities vulnerable people¹¹ are able to live independent and safe lives supported where this is required;
--

Key accountabilities:	
Lead Cabinet Member:	
Lead Officer:	Eric Robinson

What does this outcome aim to achieve?

This outcome aims to ensure that Staffordshire's vulnerable people – what ever their age are able to live independent and safe lives and to support their carers. Vulnerable people will benefit from a range of preventative services so that they are at less risk of losing their independence or requiring long term care. They will have the help they need to live as independently as they choose, and have well timed, well-coordinated treatment and support. Furthermore they will be helped to take control of their personal support and be able to choose from a wide range of quality-assured local services, with easy access to appropriate information and advice.

It aims to achieve a Staffordshire where vulnerable people of all ages will have fair access to services; where they are free from discrimination or harassment and are protected from all forms of abuse and that personal care maintains their human rights, dignity and respect. In doing so they will also be comfortable where they live and there is support for family and social life. There will be support for parents to enable them to fulfil their responsibilities so that they can provide a safe, healthy and secure home for their children. There will be effective arrangements in place for vulnerable children enabling them to continue to live safe and supported lives, enabling them to become independent adults. Finally the aim is a Staffordshire where children and young people are safe from abuse or neglect and the consequences of other people's negative behaviour.

What is the county council's role in delivering this Outcome?

Our role is no longer about a set of different services. It is about providing the infrastructure, a range of choices and a culture change to enable people to take control of their lives. Our vision will help and encourage people to live fuller, more active and normal lives where possible which focus on lifestyle rather than just service provision. Delivering this fundamental change goes far wider than just the county council and includes the NHS, voluntary and independent sectors as well as the wider public services delivered in Staffordshire.

We have a role in influencing individuals toward solutions and lifestyle choices which are less dependent on the state and maintain their ability to live more fulfilling lives. Our role also extends to ensuring that Staffordshire is a place where vulnerable people and their carers benefit from a broad range of support services; and that support services meet the needs of people from diverse communities and backgrounds. It also includes helping local people who need services and their carers to take control of their support, to express their own needs and plan personalised support by ensuring that advice and information is readily available to help people think through support options, risks, costs and funding. We have a role in ensuring that vulnerable people and their carers have fair access to services and that they can get advice about entitlements and options for support;

Staffordshire County Council Strategic Plan 2011-2016

Our role is broader than this however and we will monitor the take-up of services to and ensure that organisations have opportunities to discuss the results. We also need to work with partners to ensure that vulnerable people, children and their carers are safeguarded from abuse, neglect and self-harm.

What will we do to achieve this?

Our strategy is based on the transformation of social care away from specialist services and ongoing care towards reablementⁱⁱⁱ and preventing people from needing long term care. We will continue to focus on helping older and vulnerable people to remain independent, safe and able to live their lives in the way they wish, ensuring that they have access to the information and support they need to achieve this. Through the Families First Project we will transform the services of Children, Young People and Families to ensure an integrated approach for families in Staffordshire. It is about delivering the right help at the right time to ensure children, young people and families in Staffordshire achieve positive outcomes.

To do so we will:

- Modernise Services - This involves a transformation away from 'building-based' services provided directly by the county council to the development of a wider range of opportunities that will mean less need for long term care.
- Modernise Children's Services – Moving towards multi-disciplinary working to ensure services are well placed to enable effective multi-agency working with professionals that jointly provide appropriate support for children, young people and families.
- Personalise the Care Pathway - This means helping people to assess their own needs and make their own choices about how best to meet these needs. This will enable people to live their lives as they wish, confident that services are high quality, safe and promote their own individual needs for independence, wellbeing and dignity.
- Integrate - This means creating a more seamless care system in Staffordshire covering both health care and social care. Integrated services will deliver better outcomes and improved user satisfaction, access, quality and efficiency.
- Promote Excellence - This means making it easier for people to obtain high quality information, advice and other help. 'Staffordshire Cares' and 'Families First' will include a comprehensive new website and service directory, Information Points and Customer Access Points. For both programmes, it means a continued emphasis on prevention and reablement, and taking advantage of opportunities to improve efficiency and cut bureaucracy.
- Commission - This means ensuring that the independent and voluntary sectors can cope with increasing demands. We will do this by redirecting investment to community based preventative, wellbeing and reablement services.

How will we know we are achieving it?

We will know we are achieving this if there is:

- An increase in the number of people who are able to remain independent in their own home;
- A reduction in the number of people requiring acute, intensive and/or long term care services;

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- An increase in the availability of support for carers;
- A continued reduction in the proportion of people admitted permanently to residential and nursing care;
- An increase in the proportion of people managing their own support;
- A reduction in the number of delayed discharges from hospital;
- Increased awareness and take-up of services provided by the third sector; and
- A high proportion of service users and carers who say they have been treated with dignity and respect;
- A reduction in the number of re referrals to child social care services and a reduction in the number of children subject to a child protection plan for a second or subsequent time.
- A reduction in the number of children accessing specialist safeguarding services and a reduction in the number of placement moves for looked after children

To achieve this outcome we will measure the implementation of our plans through performance indicators and through regular user experience surveys and interviews.

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Staffordshire County Council Strategic Plan 2011-2016

Staffordshire's children and young people can get the best start in life and receive a good education so that they can make a positive contribution to their communities

Key Accountabilities	
Lead Cabinet Member:	
Lead Officer:	Sally Rees

What does this outcome aim to achieve?

Children and young people are the future of Staffordshire. We need to ensure that they have the best start in life and get a good education so they are well prepared for their adult lives.

We want children, young people and families to thrive, something that will be achieved by ensuring excellent education provision across Staffordshire and empowering parents and carers to make the right choices for their children. Staffordshire's schools have a key responsibility in supporting families and communities by taking a 'whole child' approach to raising educational attainment across all the key stages; and we will support and encourage schools in this role.

What is the county council's role in delivering this Outcome?

Staffordshire County Council has a key role in delivering this outcome through commissioning the best services for children, young people and families. We will do this by using the appropriate information to make informed decisions on future service provision.

We will continue to work with our partners to ensure effective collaborative working both operationally and strategically. As an organisation it is important that we influence our partners to develop and deliver services that will lead to better outcomes for children and young people. We will re-align frontline services to ensure there is a swift and easy access route for parents, carers and children to essential services and we will work with our service providers to ensure the provision of robust services for young people that lead to better outcomes in life.

What will we do to achieve this?

To achieve this outcome we will:

- Talk to Staffordshire's children, young people, their families and carers, to gather their views, to identify what is needed and where there may be gaps in provision;
- Undertake a robust needs analysis of available data and information about the population of Staffordshire, identifying areas of deprivation and greatest need. Use this information to shape the services we deliver or commission and ensure that that we provide services at the right place at the right time;
- Ensure that the services we deliver ourselves or those we commission are effective, efficient and equitable and are regularly reviewed and changed if necessary, to ensure excellent quality service delivery.

How will we know we are achieving it?

Staffordshire's children and young people will achieve their full potential (both academically and socially) which will give them a good start in their adult lives, enabling them to make a positive contributions to the community they live in.

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Ensuring children have the best start in life:

- By improved access to children centres by families from disadvantaged groups;
- By an increase in the number of children from disadvantaged groups benefiting from free early years places within Staffordshire;
- Through an improvement in the achievement of children at the end of Early Years Foundation Profile.

Receive a good education

- Through a decrease in the educational attainment gap between vulnerable groups and other children and young people (for example; children on free school meals, children with special educational needs, children in care);
- By an improvement in the level of pupil attainment at the end of Key Stage 2 and the number of A* to C grades or equivalent Key Stage 4.

Key measures

- Number of disadvantaged families accessing children centre services;
- Number of children from disadvantaged groups benefiting free early years places;
- Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication Language and Literacy;
- Achievement at level 4 or above in both English and Maths at Key Stage 2;
- Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths.

Staffordshire is a place where people live longer, healthier and fulfilling lives
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Key accountabilities	
Lead Cabinet Member:	
Lead Officer:	Aliko Ahmed

What does this outcome aim to achieve?

In order for Staffordshire to be a place where people live longer, healthier and fulfilling lives, we need to ensure effective public health improvement programmes are in place. Our aim is to improve the overall length and quality of life of Staffordshire’s residents and the reduction of health inequalities. This means that we should be aspiring to improve health and wellbeing from pre-conception and infancy into old age at a much greater scale and pace than ever before. Reducing health inequalities is complex and to achieve it, a long-term multi-agency, multi-disciplinary approach is required. No one agency or sector alone can help individuals improve their quality of life or expect to address some of the public health challenges such as childhood obesity and excessive drinking.

Action is needed to address many of the social factors that affect health such as poor housing conditions, low levels of education, social exclusion and isolation, challenges in the physical environment, crime, transport and high levels of unemployment. The environment where people live, from their home, their street, to their community has a huge impact upon quality of life and it is important to create conditions that enable a healthy way of life at all levels. It is also important that individuals recognise and accept that their own choices, actions and lifestyles have a direct impact on their health and quality of life.

There are certain points in people’s lives when there are opportunities to improve their health and wellbeing – for example, giving children the best start in life is important to set the foundations into adulthood. Effective parenting is a fundamental ingredient for all families including teenage parents. As children progress into education, inequalities in attainment affect physical and mental health, as well as future income, employment and quality of life. Public health interventions can be effective during school age, teenage years and adult working life. Access to lifelong learning and being in employment for example, contributes towards better physical and mental health. Changing and maintaining healthy behaviours across the course of people’s lives to improve lifestyles can help avoid the development of chronic diseases. Maintaining good health and wellbeing in older people is equally important. Keeping fit, independent and enjoying healthy years is pivotal to a good quality of life. The right information and support at the right time and place is paramount.

What is the county council’s role in delivering this outcome?

The county council is already undertaking work to support this outcome. A number of existing responsibilities contribute to improving health and wellbeing and reducing inequalities and we already work in a number of critical areas such as education, planning, transport and community safety.

The county council will continue to drive improving health and wellbeing across Staffordshire, but will have an enhanced role with new powers and resources to address local problems with local solutions. We will be provided with powers to increase local accountability and support integration and partnership working across social care, the NHS and public health.

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We will take on responsibility for health improvement under new plans set out in the Public Health White Paper - Healthy Lives, Healthy People. The county council will also lead on the proposed Health and Wellbeing Board which will include representatives from across the county council, the NHS and HealthWatch, giving greater local control over services to local communities.

What will we do to achieve this?

To achieve this outcome we will use these new powers to develop an environment in which the county council and our partners can effectively deliver the jointly developed Staffordshire Health and Wellbeing strategy - Making a difference improving health and wellbeing in Staffordshire: people and places. The strategic priorities identified below contribute towards the achievement of this outcome:

- Improve the health of children and young people;
- Improve mental health and wellbeing;
- Improve the health and wellbeing of older people;
- Reduce the harm caused by alcohol misuse;
- Reduce the harm caused by smoking;
- Improve housing, local areas and communities;
- Assess the impact of policy and planning decisions on health;
- Listen to our local communities needs and how to met these needs.

The success of this strategy requires the involvement of the public, private, voluntary and community sector and local people having a shared responsibility and to support this we will:

- Work with district/borough councils, NHS, Fire and Rescue Service, Police and third sector colleagues;
- We will continue to provide the innovation fund to support the implementation of the strategy and promote the extension of good practice. The fund supports new and creative solutions to deliver health outcomes and promote well being in local communities and with local businesses;
- We will provide a skilled and competent public health workforce that has the capacity to make a difference across the county.

How will we know we are achieving it?

We will know we are achieving this:

- Through the collection, analysis and interpretation of the wide range of data and research that is available to us to assess and monitor health and wellbeing and to identify reductions in inequalities;
- By evaluating the success of Health and Wellbeing programmes, services and activities.

We will also measure success will based on a public health outcome framework^{iv} that will enable the county council and its partners to assess its progress across the following five outcome domains:

- Health protection and resilience;
- Tackling the wider determinants of ill health;
- Promoting healthy choices and healthy lifestyles;
- Preventing ill health;
- Focusing on premature mortality and the health of the most vulnerable

Each of these domains will have a set of indicators to aid monitoring and evaluation.

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Staffordshire is a place where people can easily and safely access everyday facilities and activities through the highways and transport networks;

Key Accountabilities	
Lead Cabinet Member:	
Lead Officer:	Catherine Raines

What does this outcome aim to achieve?

The highway and transport network is fundamental to improving the County's economic prosperity - safely and conveniently connecting people, jobs and services within Staffordshire and beyond. The network also has a broader impact on our communities: on safety, environment, health and quality of life.

By managing and maintaining our networks (and at the same time achieving value for money), we provide opportunities for easy and safe access to facilities and activities; training, education and jobs; suppliers and wider markets. The delivery of a reliable road network that is safe and serviceable directly supports the stimulation of regeneration and increased prosperity - support that also includes providing access to tourist attractions, minimising the impact of major events on traffic movement and improving the efficiency of freight distribution. It also allows us to enhance the local environment, reduce emissions and minimise the environmental impact.

Equality of access reduces social exclusion and contributes to the health and quality of life of our communities. 'Access for all' will therefore be a key consideration in the future - and is particularly important when planning new housing and employment sites, services and facilities. We will continue to promote safety and security on the network: Staffordshire's roads are officially the safest of any county council in the UK.

What is the county council's role in delivering this Outcome?

The county council's role is central to the delivery of this outcome – and we will work in co-operation with local communities and partners (such as the emergency and health services and town, parish and county councillors) to address local concerns and priorities through, for example, the development of Divisional Highway Programmes.

Staffordshire's highway network is valued at over £6.5 billion and we need to ensure that we use the limited funding that we have in the most effective and efficient manner. We will commission services to maintain the highway network at the same time as ensuring value for money, allowing users and local communities to benefit from the network both now and in the future. We have the lead role in the development of the Staffordshire-wide Local Transport Plan. The county council will bring together all partners to set out a transport network plan that meets the needs of our families and communities, supports a thriving economy, is safe and is kind to the environment - both now and in the future.

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What will we do to achieve this?

To achieve this outcome we will:

- Maintain and improve the highways network;
- Use our limited funding to gain maximum benefit by co-ordinating our work with partners and third parties;
- Always consider the maintenance implications of new highway schemes;
- Work to achieve improved transport provision, such as bus services and car clubs;
- Recognise the importance of involving local communities that may be affected by road improvements;
- Always make best use of existing roads to increase capacity before considering building new roads and where new roads are required, we will openly communicate with those that may be affected;
- Aim to ensure that new planning developments are sustainable and to minimise any negative impact on the highway network, all traffic and road improvements proposals will include an environmental impact assessment;
- Respect the environment by minimising the risk of flooding, erosion and contamination of water and soil;
- Protect the image of our towns by preserving historical items on the highway as close to their original appearance as possible;
- Enhance biodiversity and the landscape wherever possible;
- Manage street lighting in a sustainable manner and treat designated parts of the highway to reduce the effects of frost, ice and snow;
- Endeavour to support our rural communities and promote better access and opportunities for all by helping to improve bus services;
- Aim to support residents with mobility difficulties and assist those without access to a private car. In doing so we will seek to improve and integrate with other transport services;
- Maintain safety and security on our highway network by delivering cost-effective safety measures and work in partnership to enforce road traffic laws;
- Target road safety education at those groups most at risk from being involved in accidents;
- Introduce measures designed to reduce crime, the fear of crime and anti-social behaviour on our highway network;
- Plan for and respond to damage on the highway where it may pose a safety risk;
- Aim to improve the environment by encouraging the reduction of road transport emissions: encouraging alternative mean of travel than the private car, promoting the use of low-emitting vehicles and vehicle efficiency; and creating an environment in which everyone feels confident to walk and cycle;
- Lead by example by reducing our own road transport emissions.

How will we know we are achieving it?

This outcome will be monitored using headline performance indicators taken from Staffordshire's Local Transport Plan. Work is on-going to identify which of these indicators are most appropriate to monitor progress against delivering this outcome and will be confirmed once the finalised list of indicators has been agreed. The Local Transport Plan 3 is currently out for consultation and so agreement of these indicators is likely to occur once this consultation period has come to a close.

Staffordshire's communities can access, enjoy and benefit from a range of learning, recreational and cultural activities

Key Accountabilities:	
Lead Cabinet Member:	
Lead Officer:	John Tradewell

What does this outcome aim to achieve?

The arts, heritage, culture and learning enrich the life our community. They help define what Staffordshire 'the place' is, and what made it the place it is today, helping shape the vision and create the ambition for what we want Staffordshire to become and achieve in the future. As well as a rich cultural heritage, Staffordshire has a wealth of recreational opportunities to offer. It has great countryside and open spaces, historic towns and pretty villages, and an attractive and extensive canal network. It also has major attractions such as Shugborough, Lichfield Cathedral and the National Memorial Arboretum.

At the heart of our approach to recreation, learning and culture is the belief that they can transform lives and communities. These provide positive and shared experiences which help develop and empower our communities and support improved health and well-being. They build skills and confidence, and nurture innovation and aspiration and contribute to the prosperity of Staffordshire through tourism and the creative industries.

These opportunities and facilities help to shape how communities see themselves and how they are seen by others. Together with community assets, such as libraries, museums, colleges, they provide an important element in the community's sense of place, pride and identity. Communities view themselves more positively when they feel that recreational, cultural and learning opportunities are available. The range and quality of learning, cultural and recreational opportunities helps to raise the profile of Staffordshire, and contributes to Staffordshire having an identity as an attractive place to live, work and invest. This positive, external image is vital if we are to be successful in attracting creative, entrepreneurial and wealth creating people and businesses to move to Staffordshire.

What is the county council's role in delivering this Outcome?

We have a clear role in delivering this outcome – both as a provider and as a commissioner of services. As a commissioner we organise, host and commission informal learning, recreational and cultural activities within local communities. Just as importantly we support our communities to commission and provide the activities and events that they themselves value.

Staffordshire's accessible location means that our residents have the potential to access and enjoy a range of learning, recreational and cultural opportunities provided in neighbouring areas and cities such as Birmingham and Manchester. The internet also provides our residents with improved access to these opportunities. Our offer seeks to complement and incorporate these elements rather than duplicating or competing with them.

We provide a wide range of recreation, learning and cultural services such as libraries, arts and museums, the Shugborough estate, archives, and adult and community-based learning.

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Our services and facilities are valued and well used by our communities with over half of Staffordshire's residents being active members of their local library. However, we are just one of a range of commissioners and providers of recreational, learning and cultural opportunities within Staffordshire, and part of our role is to co-ordinate the full range of such provision to avoid duplication and to ensure that there is a fully integrated and coherent offer for our residents.

We also need to ensure that our provision of these services is integrated with the county council's wider agenda and aspirations. For example, our libraries not only offer the loan of books, they are also successful in taking children outside of the classroom, and encouraging informal and recreational learning for adults. Our libraries are the largest provider of volunteering opportunities and creative activities, and these enable communities to influence, develop and shape their own programmes of activity - activities that contribute to well-being by helping people to relax, enjoy themselves and develop confidence.

What will we do to achieve this?

To achieve this outcome we will:

- Commission and provide the services that best meet the needs of our residents;
- Engage with our communities, listen to what they tell us, and use this to inform our decision-making to ensure that the services we commission are based on need;
- Ensure that a range of high quality, community-based recreational, learning and cultural opportunities are accessible to all our communities;
- Make the best use of our buildings, using them as community hubs, to provide a wide range of opportunities and activities for local communities;
- Regularly review the services we commission and provide to improve their quality and to ensure that they are benefitting our communities.
- Work in partnership with the district and borough councils, local colleges and other public sector bodies, and community and voluntary organisations to deliver 'joined up' cultural and informal learning services.

How will we know we are achieving it?

We will know we are achieving this:

- By increased engagement in Library, Archive, Arts and Museum Services;
- An increase in the number of people and families involved in our informal adult and family learning events;
- More take up of adult and community learning provision;
- Increased participation in recreational and cultural activities;
- Increase numbers of people progressing into further learning as a result of accessing these opportunities;
- Through high customer satisfaction rates and customer feedback to evidence that our customers are benefitting from the opportunities available.

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Staffordshire's people are involved in shaping the delivery of public services

Key Accountabilities	
Lead Cabinet Member:	
Lead Officer:	Helen Riley

What does this outcome aim to achieve?

This outcome supports the 'Big Society' in Staffordshire. We want to see the residents of Staffordshire playing their full role in society and playing their part in the decision making process.

In order to deliver high quality services, we need to ensure that we deliver the services that people need to live their daily lives. Only by listening and responding to Staffordshire residents and service users - promoting genuine opportunities for involvement across all sections of the community, can we make sure that this is happening. We need to make sure that all of these opportunities are accessible, inclusive and representative of Staffordshire's diverse communities.

Supporting the development of a stronger voluntary and community sector and ensuring a strong relationship between the voluntary and community sector and public sector organisations in Staffordshire will be crucial in meeting the commitments of the Big Society and the localism agenda - local people will need ongoing support if they are to be meaningfully engaged and given real power over the decisions that affect them. Engagement in volunteering opportunities will also help to encourage residents to play their full role in society. The delivery of this outcome will rely on the county council engaging, supporting, listening to and communicating with our communities and voluntary and community sector groups in the design and delivery of services throughout the delivery of all nine of its outcomes.

What is the county council's role in delivering this Outcome?

The county council's role is to support individuals, communities, voluntary groups, mutual organisations and others with an interest in local decision making to play their full part in society. Our role is to actively listen to Staffordshire's residents and communities ensuring that our decision making processes include, where appropriate, consultation and engagement with those involved. We need to encourage genuine opportunities for involvement as a way of ensuring our services reflect the needs of all our communities, making sure that involvement activities are accessible, inclusive and representative of Staffordshire's diverse communities.

To support this, our role is to develop and maintain a strong evidence base to influence strategy and decision making processes, which includes the results of consultation and engagement and the customer knowledge and insight we collect from our engagement activities. Supporting our elected members in their role within the community is also essential to build up this intelligence.

The county council supports the development and work of the voluntary and community sector in Staffordshire by promoting and supporting the principles of the Staffordshire Partnership Compact and works with the sector to increase participation in regular and meaningful volunteering to help to build the Big Society.

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What will we do to achieve this?

To achieve this outcome we will:

- Actively engage with our residents and communities on an ongoing basis, using a wide range of channels including social media, ensure their views are heard;
- Support locally elected members to engage with residents on core issues such as priority and budget setting;
- Work in partnership with the community to look at how we deliver services to ensure we are providing the best possible service;
- Ensure that our consultation is inclusive, accessible and is representative of our diverse communities;
- Use the results of consultation and involvement to shape the services that we provide, commission or support in the future to make sure that our services are delivered in the way that suits service users;
- Listen and respond positively to customer feedback, using the results of compliments, comments, suggestions and complaints to improve our services;
- Ensure the county council's Community Engagement Framework is embedded across the organisation to improve the quality and consistency of engagement;
- Embed the principles of the Staffordshire Partnership Compact across the county council so that there is greater accessibility for voluntary and community sector groups throughout the service commissioning cycle;
- Encourage the development of the Big Society in Staffordshire;
- Support and encourage more volunteering across Staffordshire by developing and promoting volunteering opportunities;
- Work with our partners to support the development of Locality Working across the identified priority areas of Staffordshire and through this work, give people a real opportunity to influence decision-making in their local community.

How will we know we are achieving it?

We will know we are achieving this:

- By more residents feeling that they can influence local decision making and are also willing to be an advocate for the county council;
- By the engagement and involvement of communities being part of our service planning process;
- By the dialogue we establish with residents being used to inform our priorities, strategy, the services we commission and the way they are delivered;
- Through the impact that engagement has upon the decisions made and services improved;
- By the reduction in unnecessary contact for Staffordshire residents;
- By increased expressions of customer satisfaction and fewer complaints with the county council overall and with specific services;
- By an increase in the number of people who regularly volunteer;
- Through the relationship that we have with the voluntary and community sector in Staffordshire.

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Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions

Key Accountabilities	
Lead Cabinet Members:	
Lead Officer(s):	Jacqui McKinlay

What does this outcome aim to achieve?

This outcome aims to reduce Staffordshire's carbon emissions through energy efficiency, behavioural change and renewable energy generation. It aims to ensure that the emerging low carbon economy plays a full part in helping increase the prosperity of Staffordshire and demonstrate community leadership by supporting local initiatives, such as Low Carbon Communities. Finally, it aims to ensure that Staffordshire is well adapted to cope with the impacts of climate change that cannot be avoided.

What is the county council's role in delivering this Outcome?

The county council has a leadership role in tackling climate change across Staffordshire, firstly by reducing emissions from its own estate and operations. As a member of the Local Enterprise Partnership, the county council has a role to encourage the development of green jobs and relevant skills within the low carbon sector. We also have a role in ensuring that it is well adapted to continue to deliver services to the people of Staffordshire, particularly as we have major responsibilities in relation to the county's infrastructure and is the Lead Local Flood Authority for the county.

What will we do to achieve this?

To reduce emissions and the associated costs from our own estate and operations, we will:

- Develop private and third sector partnerships in order to maximise the potential for large scale carbon reduction and renewables projects;
- As a priority, work with our schools to help them reduce energy use;
- Deliver the Tipping Street development to BREEAM^v Excellent standard;
- Maximise the opportunity that Tipping Street provides to deliver flexible working and more efficient use of ICT;
- Use our landholding for renewable energy generation where feasible;
- Refresh and implement the existing set of carbon reduction plans;
- Continue implementation of the climate change communication strategy to achieve savings through behavioural change.

To act as a community lead and assist Staffordshire's residents to reduce their own emissions and achieve financial savings, we will:

- Provide information and advice through Staffordshire's climate change website: OC₃ ([Our County, Our Climate, Our Choice](#));
- Work with Keele University to deliver learning activities in schools;
- Continue to work with partners to install insulation measures in Staffordshire homes;
- Continue to support and promote community groups;
- Continue to support local businesses through SBEN^{vi};
- Promote sustainable travel and the use of public transport;

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- Continue to chair the Staffordshire Climate Change Partnership group.

To ensure that Staffordshire and the county council are fully adapted to the unavoidable impacts of climate change, we will:

- Assess all the risks of climate change to each service area;
- Lead our public sector partners in completing an equivalent risk assessment and adaptation plan;
- In partnership, determine common high priority risks which can be tackled collectively to save money and reduce duplication;
- Ensure that climate change is considered when creating any internal or external risk assessment;
- Integrate climate change into the Community Risk Register;
- As Lead Local Flood Authority within Staffordshire, ensure climate change is incorporated into the developing Staffordshire Flood Plan;
- Communicate the risks to health and wellbeing to vulnerable members of the community.

How will we know we are achieving it?

- We will maintain our target of an 80% reduction by 2050 from a 1990 baseline, in line with Central Government targets. We will set an interim target of a 3% year on year reduction to 2020 from a 2010/11 baseline; *This target may be subject to change pending Cabinet approval.*
- We will set a target for renewable energy generation on our own land of 29,500 MWh per annum by 2018; *This target may be subject to change pending Cabinet approval.*
- In relation to adaptation, we will complete the actions specified in this Plan by September 2011.

Making it Happen

A 'One Council' approach to support services

What do we aim to achieve?

None of our priority outcomes can be achieved unless we have well trained, motivated and efficient staff that have the support to do their job properly. Our support services make this happen. Our aim is to develop a 'One Council' approach to providing support services that supports our new operating model.

Business support functions include finance, procurement, HR, organisational development, ICT, legal services, performance management, member and democratic services, facilities management, communications, marketing and the management of our transformation programme. So our one council approach to business support is focused on enabling outcomes that meet customer needs and provide value for money

What will we do to deliver a one council approach?

One of our core values is to provide efficiency and economy through innovation. We will use a 'business partner' model – working alongside commissioners and managers in People and Place - but with a clear focus on 'one council' in order to meet our customers needs in a more consistent way to support the delivery of our priority outcomes.

We will focus on and improve decision making support to commissioners and managers that adds value for customers and we will seek to ensure joined up professional advice (on finance, HR, law, property and policy for example)

We will run efficient and effective operational support services (e.g. financial administration; ICT; HR and facilities management) that let commissioners, managers and partners concentrate on their core business and we will simplify streamline and standardise (where appropriate) our business processes to focus on enabling outcomes and improve value for money. We will seek to do things 'once and well'; avoid duplication and overlap and get things right first time so as to reduce costs and waste.

Another of our core values is to promote personal responsibility so we will encourage employee and manager self-service and provide support that is proportionate to risk and need. We will seek to use new technology to its full potential and we will invest in our staff to equip them for our new operating model. This will include improving our commercial focus and skills; more effective commissioning and partnership working and improving customer services.

We will also work with partners both within and outside of Staffordshire to develop shared services, resources and expertise to achieve greater efficiencies and generate income. In the medium term our 'One Council' approach has the potential to become a 'One Staffordshire' approach providing support services to our partners.

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How will we know we are achieving it?

The ultimate measure of our success is the contribution we make to delivering outcomes and we will know this in the ways outlined in for each outcome. In addition we will use a range of measures to track and monitor progress and use this evidence and feedback to inform and drive continuous improvement. These will include

- Customer, resident and service user satisfaction;
- Value for money – our costs and our performance;
- Reputation tracker – evidence from public, service users, staff, partners;
- *Others being worked up*

Glossary/Additional Work etc

ⁱ ASB measure is to be confirmed.

ⁱⁱ Term 'Vulnerable People': A person (children, young people, adults) who is in receipt of, or may be in need of, community care services by reason of mental or other disability, age or illness and who is or may be unable to take care of him or herself, or unable to protect him or herself against significant harm or exploitation

ⁱⁱⁱ By 'reablement' we mean the process of helping people to regain skills, confidence and independence

^{iv} The framework will reflect the collective responsibility of communities, local authorities and their partners and the role of the county and districts councils in improving and protecting health. Each domain will have a set of indicators for example, healthy life expectancy, children living in poverty, under 18 conception rate, screening uptake and suicide rates. Furthermore, the framework will provide a mechanism to incentivise local health improvement and inequality reduction against specific public health outcomes through the 'health premium'.

^v BREEAM = [BRE Environmental Assessment Method](#)

^{vi} SBEN = Staffordshire Business & Environment Network
<http://www.sben.co.uk/>

Staffordshire’s economy prospers and grows, together with the jobs, skills, qualifications and aspirations to support it

Key Accountabilities:	
Lead Cabinet Members:	
Lead Officer(s):	Catherine Raines

What does this outcome aim to achieve?

Transforming Staffordshire into a place with a modern economy, together with the skills, qualifications and aspirations to support it and prosper from it, underpins the delivery of the whole Strategic Plan: increasing prosperity has been given the highest priority by the county council. To facilitate this, we must focus on economic regeneration and supporting business growth, thereby driving an increasingly excellent quality of life for Staffordshire families and communities.

We must start by generating a shared understanding of what is needed for Staffordshire to become more economically sustainable both geographically and by sector. Economic priorities will vary across the county – and, utilising the latest research, we will work with local authority partners to determine a long term economic vision for each place. Whether it is about harnessing growth in small and medium sized enterprises or developing the rural economy; building on our traditional sectors or higher value growth sectors like medical technologies and the low carbon industry; supporting social enterprise or growing the tourism sector; we will create a shared map of our economic future and then set about the long term goal of realising it. In doing so, we will focus on supporting the growth of the private sector and help the county reduce its reliance on public sector employment.

Staffordshire borders (or indeed regional or UK borders) will not be the limit of our ambition. We will look towards Europe, Asia, China, and others for the inward investment they can bring to our county.

What is the county council’s role in delivering this Outcome?

The county council will work with the local authority partners to create a shared vision of our economic future. We will work with the Stoke and Staffordshire Local Enterprise Partnership (LEP) to ensure that businesses have a strong voice in advising and shaping our vision of sustainable private sector-led growth and long term economic prosperity. The third sector will also play an important role; and we will partner with charities and social enterprises to optimise their contribution to our economy, to our mutual benefit. Staffordshire people and communities will also be given their chance to shape and drive the growth of prosperity.

What will we do to achieve this?

A shared vision for our economic future will tell us what kind of economies and businesses we need, and where we need them. Based on that, we will be able to target our support more effectively. We will support the areas of

greatest economic need to diversify, strengthen and transform their local economies by:

1. targeting inward investment efforts towards the kinds of businesses that are needed to realise our vision
2. encouraging enterprise and new business start-ups in the target sectors
3. attracting the up- and down-stream companies that will form the supply chains around the target business sectors
4. encouraging planning policies that support target economies/business sectors
5. supporting schools, businesses, colleges and the county's two Universities in the development of targeted education, apprenticeships, training, & higher education
6. encouraging housing development of the right type in the right place
7. targeting transport and highways developments to support the planned economy

All of this will take time – but this focus on our economic future doesn't mean we can't take action to improve our economy today. Starting immediately, a culture of innovation and entrepreneurship will be promoted, with a "can do" attitude to growing skills, enterprise and private sector business. We will:

1. deregulate and remove bureaucracy where it adds no value – for example we will aim to introduce cross cutting collaborative inspection so that businesses are not tied up in inspection red tape
2. work to introduce single authority leadership across administrative boundaries, so that businesses which operate across more than one county or district can turn to a single authority for everything on behalf of all the others.
3. support the provision of next generation "superfast" broadband across the county, particularly to priority areas that support economic growth.
4. support local education providers and employers to invest in education, training and development that support progression into sustainable employment.
5. review the county's assets in terms of how best they can be used to promote business growth, including driving the wider use of community and cultural resources, heritage sites and arts organisations.
6. provide support mechanisms (including, where possible, access to finance) for entrepreneurs and small business people (including those who wish to move their activities out of the public sector and create social enterprises or businesses of their own)
7. maintain the highways and transportation networks needed to support businesses and communities.
8. encourage work to improve the 'public realm' (signposting, lighting, planting schemes, clean-up and renovation, "best kept village", etc.)
9. strongly promote Staffordshire as an extraordinary place to live, train, invest, work, trade, get educated, visit and spend leisure time - recognising

the importance of the culture and leisure environment in attracting businesses and investment and in supporting quality of life

10. target domestic and worldwide tourists to visit our world-class attractions, starting with worldwide reach in 2011 for the opening of the Staffordshire Hoard touring exhibition and the “Mercian Way”.

How will we know we are achieving it?

Delivery of an improved skills base, private sector employment growth, growth of income per head and diversity, sustainability and competitiveness of the Staffordshire economy are all long term goals that will take time to deliver. The LEP and the county council are currently drawing up long term indicators and, where possible, shorter term proxy indicators to monitor how well we are delivering this.

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Staffordshire is a place where people can live safely - increasingly free from crime, the causes of crime and the fear of crime
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Key Accountabilities	
Lead Cabinet Members:	
Lead Officer(s):	Eric Robinson

What does this outcome aim to achieve?

Feedback from Staffordshire communities consistently tells us that being safe and feeling safe is a top priority for them. Ensuring that Staffordshire’s communities are places where people can live safely is an aspect of quality of life that affects people, communities and organisations. People need to feel safe and this means developing confident and more cohesive communities, whilst reducing crime, tackling anti-social behaviour, domestic violence, drug and alcohol abuse and promoting fire and road safety and public protection. Working effectively in partnership with public and voluntary sector organisations is essential in achieving this outcome.

The aim of this outcome therefore is for Staffordshire public sector and voluntary sector partners to work together to ensure that the following is achieved:

- Reductions in crime rates, especially violent crime, domestic abuse, acquisitive crime and re-offending.
- Reductions in the number of first time entrants to the youth justice system, reoffending by young people and reducing the numbers of young people in custody.
- Reductions in anti social behaviour, especially that caused by under age drinking and substance misuse.
- Reductions in casualties on Staffordshire’s roads – road safety in relation to speeding and the anti social use of vehicles is a clear priority for the residents of Staffordshire.
- Staffordshire communities are reassured that the county is a safe place to live and that crime is reducing.

This outcome has strong links to, and complements, the following county council outcomes:

- In Staffordshire’s communities vulnerable people are able to live independent and safe lives, supported where this is required.
- Staffordshire is a place where people can easily and safely access everyday facilities and activities through the highways and transport networks.

As such, the plans for these outcomes should be read alongside this plan. The interdependencies mean that achievement of these outcomes will support us towards ensuring that Staffordshire’s communities are places where people can live safely - free from crime, the causes of crime and the fear of crime. Achievement of the council’s other outcomes will also support the preventative work being undertaken as part of this outcome.

What is the county councils role in delivering this outcome?

The council has a number of roles at present:

- It is a co-ordinator and provider of partnership leadership and support:
 - Working with 8 local Community Safety partnerships to find local solutions to issues such as violence associated with the night time economy and working with partners to address countywide problems.
 - The Stronger and Safer Communities Team provides resource to advise and support the Safer and Stronger Communities thematic partnership.
 - The county co-ordinates and operationally manages the Staffordshire Safer Roads Partnership.
 - The Observatory compiles nine community safety strategic assessments (one for each District and Borough and one for the County) and performance data.
- It is a provider of services – for example the Youth Service, Youth Offending Service and the Road Safety Unit.
- It commissions services – for example Barnardos Family Intervention programme.
- It concentrates on prevention - this role will grow through the targeted work of Families First and the roll out of the lessons from the two Total Staffordshire pilots (the Blake community and reducing the harm caused by alcohol). A variety of the services the council provides or commissions such as education, learning and cultural activities and youth activities also support the council in its prevention role and in achieving this outcome.

What will we do to achieve this?

- The county council will work closely with partners across Staffordshire to make the county as safe a place as possible, focussing on agreed priority areas as identified by the annual Strategic Assessment process and through regular performance management information;
- We will share information with partners and align resources wherever possible to ensure we are maximising the use of our resources and providing the best possible value for money;
- We will make sure our Elected Members receive timely support and advice to ensure they can play their full part in representing the county council on Community Safety Partnerships;
- We will continue to provide awareness raising sessions for staff and to provide up-to-date and relevant information on Community Safety matters via the Staffordshire website and corporate intranet.
- We will continue to keep the public informed about the wide range of work that is being undertaken by the county council and partners to keep them safe and tell them about the impact of that work.
- We will involve the community and listen to their feedback, where appropriate, to inform our decision-making.

- Provide a range of Targeted Youth Support (TYS) services that help vulnerable young people to address their difficulties as soon as possible and prevent their problems escalating. We will ensure vulnerable young people receive a personalised package of support, information, advice and guidance, and learning and development opportunities, with support for their parents or carers as appropriate.
- Make services more accessible, attractive and relevant for vulnerable young people.
- Support the Local Criminal Justice Board (LCJB) to improve satisfaction and public confidence to reduce the fear of crime and insecurity by communicating more effectively with communities, partners and staff.
- Prevent young people from entering the Youth Justice System and reoffending by young people.
- Reduce the number of young people in custody.
- Work with partners to provide effective interventions including health, education, substance misuse, courts, secure estate and voluntary organisations.
- Reduce inappropriate speed through an integrated speed management strategy. This will be a central feature of our road safety strategy throughout the duration of this plan.
- Continue to work with partners and use accident analysis and intelligence to continue our success in reducing the number of people killed or seriously injured on our roads. This intelligence will be used to deploy the correct intervention and to identify and target our vulnerable road user groups: children, young drivers and passengers and motor cyclists.
- Work with partners to ensure the successful delivery of the Total Staffordshire pilots and assess the wider application of the approach.

How will we know we are achieving it?

- Crime rates will continue to reduce in Staffordshire.
- Staffordshire's residents' perceptions of crime will reduce and they will feel safer.
- Through reductions in crime and anti-social behaviour linked to substance misuse – *ASB measure is to be confirmed.*
- Vulnerable young people will be helped earlier to address their difficulties to prevent their problems escalating to a higher level of intervention.
- More vulnerable young people will receive a personalised package of support, information, advice and guidance, and accessible and attractive learning and development opportunities, with support for their parents or carers as appropriate.

- Services will be more accessible, attractive and relevant to vulnerable young people
- First time entrants to the Youth Justice System, reoffending and custody rates will reduce.
- We will see further reductions in road casualties, especially killed or serious injuries. The following outputs will also be monitored:
 - children receiving road safety training
 - driver training through rectification courses
 - young driver and motorcyclist intervention programmes
- Through public feedback through Staffordshire Police Community Contact Records.
- Through customer feedback and public opinion surveys.
- By monitoring the progress and success of the Total Staffordshire pilot

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Outcome: 2		Staffordshire's communities are places where people can live safely - free from crime, the causes of crime and the fear of crime								
Lead Cabinet Member(s):					Lead Officer (s) : Eric Robinson					
PI No.	Description of indicator	Cabinet Member	Accountable Manager	Previous out-turn (baseline)	Previous year's target vs outturn (eg.RAG rating)	Year 1 Target	Year2 Target	Year 3 Target	Year 4 Target	Year 5 Target
Local indicator	Reduction in serious violent crime: a) Reduction in violence with injury b) reduction in violence with injury that is domestic	Mr Ben Adams	TBC	TBC	TBC	TBC once final 2010-11 outturn known	TBC	TBC	TBC	TBC
NI 18	Reduction in reoffending rates (a) Reduction in adult re-offending	Mr Ben Adams	TBC	TBC	TBC	TBC once final 2010-11 outturn known TBC	TBC	TBC	TBC	TBC
NI 19	(b) Reduction in youth re-offending		Sharon Moore	TBC	TBC		TBC	TBC	TBC	TBC
NI111	Reduction in first-time entrants (aged 10-17) to the Youth Justice System	Mr Ian Parry Mr Ben	Sharon Moore	TBC	TBC	455 PNC 391				

Outcome: 2		Staffordshire's communities are places where people can live safely - free from crime, the causes of crime and the fear of crime							
		Adams				YOIS (based on target in current DIPs)			
N/A	Fear of Crime	<p>One of the key parts of this indicator is to reduce the fear of crime in Staffordshire. This measure proposes to gauge from residents how safe they feel in their local communities. Staffordshire Police's Feeling the Difference Survey will be used. Questions will be developed and are likely to include:</p> <ul style="list-style-type: none"> • How safe do you feel in your local area? • Are you fearful of being a victim of crime in your community? 							
N/A	Perceptions and rates of ASB	<p>A key local measure towards achieving this outcome is around understanding rates of ASB that are captured by the Police against perceptions of ASB within Staffordshire's communities (captured by Staffordshire Police's Feeling the Difference Survey. This will not only provide an indication towards rates of crime in Staffordshire and an understanding of fear of crime, it will also enable us to identify whether changes in perceptions of ASB match actual rates of ASB and in which geographical parts of the county the variations lie. The data should also be able to be broken down to provide an indication of ASB that is linked to alcohol misuse.</p>							

In Staffordshire's communities vulnerable people are able to live independent and safe lives supported where this is required;

What does this outcome aim to achieve?

This outcome aims to ensure that Staffordshire's vulnerable people – what ever their age are able to live independent and safe lives and to support their carers. Vulnerable people will benefit from a range of preventative services so that they are at less risk of losing their independence or requiring long term care. They will have the help they need to live as independently as they choose, and have well timed, well-coordinated treatment and support. Furthermore they will be helped to take control of their personal support and be able to choose from a wide range of quality-assured local services, with easy access to appropriate information and advice.

It aims to achieve a Staffordshire where vulnerable people of all ages will have fair access to services; where they are free from discrimination or harassment and are protected from all forms of abuse and that personal care maintains their human rights, dignity and respect. In doing so they will also be comfortable where they live and there is support for family and social life. There will be effective arrangements in place for young people with disabilities or who were children in care or young offenders, enabling them to continue to live safe and supported lives as they make the transition into adulthood, and that Children and young people are safe from abuse or neglect and the consequences of other people's negative behaviour.

What is the county council's role in delivering this Outcome?

Our role is no longer about a set of different services. It is about providing the infrastructure, a range of choices and a culture change to enable people to take control of their lives. Our vision will help and encourage people to live fuller, more active and normal lives where possible which focus on lifestyle rather than just service provision. Delivering this fundamental change goes far wider than just the county council and includes the NHS, voluntary and independent sectors as well as the wider public services delivered in Staffordshire.

We have a role in influencing individuals toward solutions and lifestyle choices which are less dependent on the state and maintain their ability to live more fulfilling lives. Our role also extends to ensuring that Staffordshire is a place where vulnerable people and their carers benefit from a broad range of support services; and that support services meet the needs of people from diverse communities and backgrounds. It also includes helping local people who need services and their carers to take control of their support, to express their own needs and plan personalised support by ensuring that advice and information is readily available to help people think through support options, risks, costs and funding. We have a role in ensuring that vulnerable people and their carers have fair access to services and that they can get advice about entitlements and options for support;

Our role is broader than this however and we will monitor the take-up of services to and ensure that organisations have opportunities to discuss the

results. We also need to work with partners to ensure that vulnerable people, children and their carers are safeguarded from abuse, neglect and self-harm.

What will we do to achieve this?

Our strategy is based on the transformation of social care away from specialist services and ongoing care towards reablement¹ and preventing people from needing long term care. We will continue to focus on helping older and vulnerable people to remain independent, safe and able to live their lives in the way they wish, ensuring that they have access to the information and support they need to achieve this.

To do so we will:

- Modernise Services - This involves a transformation away from 'building-based' services provided directly by the county council to the development of a wider range of opportunities that will mean less need for long term care.
- Personalise the Care Pathway - This means helping people to assess their own needs and make their own choices about how best to meet these needs. This will enable people to live their lives as they wish, confident that services are high quality, safe and promote their own individual needs for independence, wellbeing and dignity.
- Integrate - This means creating a more seamless care system in Staffordshire covering both health care and social care. Integrated services will deliver better outcomes and improved user satisfaction, access, quality and efficiency.
- Promote Excellence - This means making it easier for people to obtain high quality information, advice and other help. 'Staffordshire Cares' will include a comprehensive new website and service directory, Information Points and Customer Access Points. It also means a continued emphasis on prevention and reablement, and taking advantage of opportunities to improve efficiency and cut bureaucracy.
- Commission - This means ensuring that the independent and voluntary sectors can cope with increasing demands. We will do this by redirecting investment to community based preventative, wellbeing and reablement services.

How will we know we are achieving it?

We will know we are achieving this if there is:

- An increase in the number of people who are able to remain independent in their own home;
- A reduction in the number of people requiring acute, intensive and/or long term care services;
- An increase in the availability of support for carers;
- A continued reduction in the proportion of people admitted permanently to residential and nursing care;
- An increase in the proportion of people managing their own support;
- A reduction in the number of delayed discharges from hospital;

- Increased awareness and take-up of services provided by the third sector;
and
- A high proportion of service users and carers who say they have been treated with dignity and respect.

To achieve this outcome we will measure the implementation of our plans through performance indicators and through regular user experience surveys and interviews.

Further work being undertake to work up measures etc.

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Staffordshire's children and young people can get the best start in life and receive a good education so that they can make a positive contribution to their communities

What does this outcome aim to achieve?

Children and young people are the future of Staffordshire. We need to ensure that they have the best start in life and get a good education so they are well prepared for their adult lives.

We want children, young people and families to thrive, this will be achieved by ensuring excellent education provision across Staffordshire and empowering parents and carers to make the right choices for their children.

Staffordshire schools have a key responsibility in supporting families and communities to take a 'whole child' approach to raising educational attainment across all key stages; we will support and encourage schools in this role.

What is the county councils role in delivering this Outcome?

Staffordshire County Council has a key role in delivering this outcome through commissioning the best services for children, young people and families. We will do this by ensuring we have the appropriate information to make informed decisions on future service provision.

Staffordshire County Council will continue to work with partners to ensure effective collaborative working both operationally and strategically. As an organisation it is important that we influence our partners to develop and deliver services that will lead to better outcomes for children and young people.

We will re-align frontline services to ensure there is a swift and easy access route for parents, carers and children. We will work with our service providers to ensure the provision of robust services for young people that lead to better outcomes in life.

What will we do to achieve this?

To achieve this outcome we will talk to Staffordshire's children, young people, their families and carers, to gather their views, to identify what is needed and where there may be gaps in provision.

We will undertake a robust needs analysis of available data and information about the population of Staffordshire, identifying areas of deprivation and greatest need. We will use this information to shape the services we deliver or commission and ensure that that we provide services at the right place at the right time.

We will make sure that the services we deliver ourselves or those we commission are effective, efficient and equitable and are regularly reviewed and changed if necessary, to ensure excellent quality service delivery.

How will we know we are achieving it?

Staffordshire's children and young people will achieve their full potential (both academically and socially) which will give them a good start in their adult lives, enabling them to make a positive contributions to the community they live in.

- Ensuring children have the best start in life
 - Improved access to children centres by families from disadvantaged groups.
 - An increase in the number of children from disadvantaged groups benefiting from free early years places within Staffordshire.
 - An improvement in the achievement of children at the end of Early Years Foundation Profile.
- Receive a good education
 - A decrease in the educational attainment gap between vulnerable groups and other children and young people (for example; children on free school meals, children with special educational needs, children in care).
 - An improvement in the level of pupil attainment at the end of Key Stage 2 and number of A* to C grades or equivalent Key Stage 4.

Key measures

- Number of disadvantaged families accessing children centre services.
- Number of children from disadvantaged groups benefiting free early years places.
- Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication Language and Literacy.
- Achievement at level 4 or above in both English and Maths at Key Stage 2.
- Achievement of 5 or more A* to C grades at GCSE or equivalent including English and Maths.

Staffordshire is a place where people live longer, healthier and fulfilling lives
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Key accountabilities	
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Lead Cabinet Member:	
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Lead Officer:	Aliko Ahmed
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What does this outcome aim to achieve?

In order for Staffordshire to be a place where people live longer, healthier and fulfilling lives, we need to ensure effective public health improvement programmes are in place. Our aim is to improve the overall length and quality of life of Staffordshire's residents and the reduction of health inequalities. This means that we should be aspiring to improve health and wellbeing from pre-conception and infancy into old age at a much greater scale and pace than ever before. Reducing health inequalities is complex and to achieve it, a long-term multi-agency, multi-disciplinary approach is required. No one agency or sector alone can help individuals improve their quality of life or expect to address some of the public health challenges such as childhood obesity and excessive drinking.

Action is needed to address many of the social factors that affect health such as poor housing conditions, low levels of education, social exclusion and isolation, challenges in the physical environment, crime, transport and high levels of unemployment. The environment where people live, from their home, their street, to their community has a huge impact upon quality of life and it is important to create conditions that enable a healthy way of life at all levels. It is also important that individuals recognise and accept that their own choices, actions and lifestyles have a direct impact on their health and quality of life.

There are certain points in people's lives when there are opportunities to improve their health and wellbeing – for example, giving children the best start in life is important to set the foundations into adulthood. Effective parenting is a fundamental ingredient for all families including teenage parents. As children progress into education, inequalities in attainment affect physical and mental health, as well as future income, employment and quality of life. Public health interventions can be effective during school age, teenage years and adult working life. Access to lifelong learning and being in employment for example, contributes towards better physical and mental health. Changing and maintaining healthy behaviours across the course of people's lives to improve lifestyles can help avoid the development of chronic diseases. Maintaining good health and wellbeing in older people is equally important. Keeping fit, independent and enjoying healthy years is pivotal to a good quality of life. The right information and support at the right time and place is paramount.

What is the county council's role in delivering this outcome?

The county council is already undertaking work to support this outcome. A number of existing responsibilities contribute to improving health and wellbeing and reducing inequalities and we already work in a number of critical areas such as education, planning, transport and community safety.

The county council will continue to drive improving health and wellbeing across Staffordshire, but will have an enhanced role with new powers and resources to address local problems with local solutions. We will be provided with powers to increase local accountability and support integration and partnership working across social care, the NHS and public health. We will take on responsibility for health improvement under new plans set out in the Public Health White Paper - Healthy Lives, Healthy People. The county council will also lead on the proposed Health and Wellbeing Board which will include representatives from across the county council, the NHS and HealthWatch, giving greater local control over services to local communities.

What will we do to achieve this?

To achieve this outcome we will use these new powers to develop an environment in which the county council and our partners can effectively deliver the jointly developed Staffordshire Health and Wellbeing strategy - Making a difference improving health and wellbeing in Staffordshire: people and places. The strategic priorities identified below contribute towards the achievement of this outcome:

- Improve the health of children and young people;
- Improve mental health and wellbeing;
- Improve the health and wellbeing of older people;
- Reduce the harm caused by alcohol misuse;
- Reduce the harm caused by smoking;
- Improve housing, local areas and communities;
- Assess the impact of policy and planning decisions on health;
- Listen to our local communities needs and how to met these needs.

The success of this strategy requires the involvement of the public, private, voluntary and community sector and local people having a shared responsibility and to support this we will:

- Work with district/borough councils, NHS, Fire and Rescue Service, Police and third sector colleagues;
- We will continue to provide the innovation fund to support the implementation of the strategy and promote the extension of good practice. The fund supports new and creative solutions to deliver health outcomes and promote well being in local communities and with local businesses.
- We will provide a skilled and competent public health workforce that has the capacity to make a difference across the county.

How will we know we are achieving it?

We will know we are achieving this:

- Through the collection, analysis and interpretation of the wide range of data and research that is available to us to assess and monitor health and wellbeing and to identify reductions in inequalities;
- By evaluating the success of Health and Wellbeing programmes, services and activities.

We will also measure success will based on a public health outcome frameworkⁱⁱ that will enable the county council and its partners to assess its progress across the following five outcome domains:

- Health protection and resilience;
- Tackling the wider determinants of ill health;
- Promoting healthy choices and healthy lifestyles;
- Preventing ill health;
- Focusing on premature mortality and the health of the most vulnerable
- Each of these domains will have a set of indicators to aid monitoring and evaluation.

Further work being undertaken to work up measures etc.

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Staffordshire is a place where people can easily and safely access everyday facilities and activities through the highways and transport networks;

Key Accountabilities	
Lead Cabinet Members:	
Lead Officers:	Catherine Raines

What does this outcome aim to achieve?

The highway and transport network is fundamental to improving the County's economic prosperity - safely and conveniently connecting people, jobs and services within Staffordshire and beyond. The network also has a broader impact on our communities: on safety, environment, health and quality of life.

By managing and maintaining our networks (whilst at the same time achieving value for money), we provide opportunities for easy and safe access to facilities and activities; training, education and jobs; suppliers and wider markets. We also have opportunities to enhance the local environment, reduce emissions and minimise environmental impact.

We will continue to promote safety and security on the network: Staffordshire's roads are officially the safest of any county council in the UK.

Equality of access reduces social exclusion and contributes to health and quality of life outcomes for our communities. 'Access for all' will therefore be a key consideration within future developments - and is particularly important when planning new housing and employment sites, services and facilities.

What is the county council's role in delivering this Outcome?

The county council has a central role in the delivery of this outcome – and we will work in co-operation with local communities and partners (such as the emergency and health services and town, parish and county councillors) to recognise local concerns and priorities through, for example, the development of Divisional Highway Programmes.

Staffordshire's highway network is valued at over £6.5 billion and we need to ensure that the limited funding that we have is used in the most effective and efficient manner. We will commission services to maintain the highway network at the same time as ensuring value for money. This will allow users and local communities to benefit from the network both now and in the future.

We have the lead role in the development of a Staffordshire-wide Local Transport Plan.ⁱⁱⁱ The County Council will bring together all partners to set out a transport network plan which serves the needs of our families and communities, supports a thriving economy, is safe and is kind to the environment - both now and in the future.

What will we do to achieve this?

The primary way in which we will achieve this outcome will be through maintaining and improving the highways network. We will use our limited funding to gain maximum benefit by co-ordinating our work with partners and third parties – and we will always consider the maintenance implications of new highway schemes. We will also work to achieve improved transport provision, such as bus services and car clubs.

We recognise the importance of involving local communities that may be affected by road improvements. We will always make best use of our existing roads to increase capacity before considering building new roads. Where new roads are required, we will openly communicate with those that may be affected. We aim to ensure that new planning developments are sustainable and to minimise any negative impact on the highway network: all traffic and road improvements proposals will include an environmental impact assessment. We will respect the environment by minimising the risk of flooding, erosion and contamination of water and soil. Furthermore, we will protect the image of our towns by preserving historical items on the highway as close to their original appearance as possible and by enhancing biodiversity and the landscape wherever possible.

The achievement of a reliable road network that is safe and serviceable (whilst achieving value for money) directly supports the stimulation of regeneration and increased prosperity. This support also includes providing access to tourist attractions, minimising the impact of major events on traffic movement and improving the efficiency of freight distribution. Operationally, we will manage street lighting in a sustainable manner and treat designated parts of the highway to reduce the effects of frost, ice and snow.

We will endeavour to support our rural communities and promote better access and opportunities for all by helping to improve bus services. We also aim to support residents with mobility difficulties and assist those without access to a private car. In doing so we will seek to improve and integrate with other transport services.

We will maintain safety and security on our highway network by delivering cost-effective safety measures and working with our partners to enforce road traffic laws. Road safety education will be targeted at those groups most at risk from being involved in accidents - and we will introduce measures designed to reduce crime, the fear of crime and anti-social behaviour on our highway network. We will also plan for and respond to damage on the highway where it may pose a safety risk.

We aim to improve the environment by encouraging the reduction of road transport emissions: encouraging alternative means of travel than the private car; promoting the use of low-emitting vehicles and vehicle efficiency; and creating an environment in which everyone feels confident to walk and cycle. This will lead to a better quality of life for our families and communities by maintaining our road safety record, supporting community cohesion, and reducing the negative impact of traffic related noise and artificial light. We will lead by example by reducing our own road transport emissions.

How will we know we are achieving it?

This outcome will be monitored using headline performance indicators taken from Staffordshire's Local Transport Plan. Work is on-going to identify which of these indicators are most appropriate to monitor progress against delivering this outcome and will be confirmed once the finalised list of indicators has been agreed. The Local Transport Plan has recently been subject to a period of consultation. Following this; agreement of indicators to monitor this outcome is likely to occur in the near future.

Staffordshire’s communities can access, enjoy and benefit from a range of learning, recreational and cultural activities

Key Accountabilities:	
Lead Cabinet Member:	
Lead Officer:	John Tradewell

What does this outcome aim to achieve?

The arts, heritage, culture and learning enrich the life our community. They help define what Staffordshire ‘the place’ is, and what made it the place it is today, helping shape the vision and create the ambition for what we want Staffordshire to become and achieve in the future. As well as a rich cultural heritage, Staffordshire has a wealth of recreational opportunities to offer. It has great countryside and open spaces, historic towns and pretty villages, and an attractive and extensive canal network. It also has major attractions such as Shugborough, Lichfield Cathedral and the National Memorial Arboretum.

At the heart of our approach to recreation, learning and culture is the belief that they can transform lives and communities. These provide positive and shared experiences which help develop and empower our communities and support improved health and well-being. They build skills and confidence, and nurture innovation and aspiration and contribute to the prosperity of Staffordshire through tourism and the creative industries.

These opportunities and facilities help to shape how communities see themselves and how they are seen by others. Together with community assets, such as libraries, museums, colleges, they provide an important element in the community’s sense of place, pride and identity. Communities view themselves more positively when they feel that recreational, cultural and learning opportunities are available. The range and quality of learning, cultural and recreational opportunities helps to raise the profile of Staffordshire, and contributes to Staffordshire having an identity as an attractive place to live, work and invest. This positive, external image is vital if we are to be successful in attracting creative, entrepreneurial and wealth creating people and businesses to move to Staffordshire.

What is the county council’s role in delivering this Outcome?

We have a clear role in delivering this outcome – both as a provider and as a commissioner of services. As a commissioner we organise, host and commission informal learning, recreational and cultural activities within local communities. Just as importantly we support our communities to commission and provide the activities and events that they themselves value.

Staffordshire’s accessible location means that our residents have the potential to access and enjoy a range of learning, recreational and cultural opportunities provided in neighbouring areas and cities such as Birmingham and Manchester. The internet also provides our residents with improved access to these opportunities. Our offer seeks to complement and incorporate these elements rather than duplicating or competing with them.

We provide a wide range of recreation, learning and cultural services such as libraries, arts and museums, the Shugborough estate, archives, and adult and community-based learning.

Our services and facilities are valued and well used by our communities with over half of Staffordshire's residents being active members of their local library. However, we are just one of a range of commissioners and providers of recreational, learning and cultural opportunities within Staffordshire, and part of our role is to co-ordinate the full range of such provision to avoid duplication and to ensure that there is a fully integrated and coherent offer for our residents.

We also need to ensure that our provision of these services is integrated with the county council's wider agenda and aspirations. For example, our libraries not only offer the loan of books, they are also successful in taking children outside of the classroom, and encouraging informal and recreational learning for adults. Our libraries are the largest provider of volunteering opportunities and creative activities, and these enable communities to influence, develop and shape their own programmes of activity - activities that contribute to well-being by helping people to relax, enjoy themselves and develop confidence.

What will we do to achieve this?

To achieve this outcome we will:

- Commission and provide the services that best meet the needs of our residents;
- Engage with our communities, listen to what they tell us, and use this to inform our decision-making to ensure that the services we commission are based on need;
- Ensure that a range of high quality, community-based recreational, learning and cultural opportunities are accessible to all our communities;
- Make the best use of our buildings, using them as community hubs, to provide a wide range of opportunities and activities for local communities;
- Regularly review the services we commission and provide to improve their quality and to ensure that they are benefitting our communities
- Work in partnership with the district and borough councils, local colleges and other public sector bodies, and community and voluntary organisations to deliver 'joined up' cultural and informal learning services.

How will we know we are achieving it?

We will know we are achieving this:

- By increased engagement in Library, Archive, Arts and Museum Services;
- An increase in the number of people and families involved in our informal adult and family learning events;
- More take up of adult and community learning provision;
- Increased participation in recreational and cultural activities;
- Increase numbers of people progressing into further learning as a result of accessing these opportunities;
- Through high customer satisfaction rates and customer feedback to evidence that our customers are benefitting from the opportunities available.

Key measures:

- Visits to cultural venues - visits to libraries, arts and museums venues and the archive service
- Attendances at informal adult and family learning events
- Adults attending informal adult learning ACL courses
- Number of schools who are members of the Get Set Network, and are delivering Olympic and Paralympic inspired programmes
- Number of learning, recreation and culture events / activities where the community are supported to hold the event / activity themselves

Further work is being undertaken on these measures.

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Staffordshire's people are involved in shaping the delivery of public services

What does this outcome aim to achieve?

This outcome aims to support building the 'Big Society' in Staffordshire. We want to see the residents of Staffordshire playing their full role in society and playing their part in the decision making process, thereby demonstrating our commitment to engaged and prosperous communities.

In order to maintain the county council's frontline services, we need to ensure that we deliver the services that people need to live their daily lives. Only by listening and responding to Staffordshire residents and service users by promoting and encouraging genuine opportunities for involvement across all sections of the community, can we make sure that this is happening. We need to make sure that all of these opportunities are accessible, inclusive and representative of Staffordshire's diverse communities. Ensuring improved customer access and a co-ordinated approach to customer service is also key to maximising opportunities for communities to influence decision making. Furthermore, the local opinions expressed by communities through local elected representatives provide additional legitimacy to the development of local priorities and decision making.

Creating and supporting the development of a stronger and more robust voluntary and community sector will enable the delivery of more effective public services that are relevant and appropriate to the needs of local people and communities. A strengthened relationship between the voluntary and community sector and public sector organisations in Staffordshire will be crucial in meeting the commitments of Big Society and the localism agenda. Local people will need ongoing support if they are to be meaningfully engaged and given real power over the decisions that affect them.

This outcome links to all nine of the outcomes in our Strategic Plan. The delivery of this outcome will rely on the council engaging, supporting, listening to and communicating with our communities and voluntary and community sector groups in the design and delivery of services throughout the delivery of all nine of its outcomes. The need to involve people in decision making and for people to play their full role in society is therefore reflected in all nine of our outcome plans.

What is the county councils role in delivering this outcome?

- Supporting individuals, communities, voluntary groups, mutual organisations and others with an interest in local decision making to play their full part in society.
- To actively listen to Staffordshire residents and communities ensuring that its decision making processes include, where appropriate, consultation and engagement with those involved.
- To promote/encourage genuine opportunities for involvement across all sections of the community as a way of ensuring our services reflect the needs of all our communities.

- Ensuring that community engagement activities are accessible, inclusive and representative of Staffordshire's diverse communities.
- Developing and maintaining a strong evidence base that will influence strategy and decision making processes including, where appropriate, the results of consultation and engagement. This will include using our customer knowledge and insight we collect from our engagement activities.
- To promote the value that people's involvement makes to the council and its decisions and to report back on the difference that engaging with key stakeholders has delivered.
- Supporting our elected members in their role within the community and to make use of this 'softer intelligence' about communities when designing services.
- To put in place the right measurements and systems to tell us where we are doing well and where we need to improve to ensure we deliver the Customer Charter and customer care standards. We will continue to regularly monitor customer experience through a number of different ways to measure delivery outcomes.
- To support the development and work of the voluntary and community sector in Staffordshire by promoting and supporting the principles of the Staffordshire Partnership Compact. The Compact sets out the key principles for both sectors to adhere to in working together around Funding, Commissioning and Procurement, Volunteering, Consultation and Policy, Equality and Diversity and Capacity Building.
- To increase participation in regular and meaningful volunteering to help to build the Big Society and ensure people are playing their full role in society.
- Supporting the development of Locality Working across the identified priority areas of Staffordshire to give people a real opportunity to influence decision-making in their community.

What will we do to achieve this?

- We will seek to actively engage with our residents and communities, using a wide range of channels including social media, on an ongoing basis to ensure their views are heard. This will be achieved through local members, as well as engaging on core issues such as priority and budget setting.
- Work in partnership with the community to look at how we deliver services to ensure we are providing the best possible service; recognising the importance of listening to our communities to help us improve.
- We will ensure that our consultation is inclusive and accessible and is representative of our diverse communities.
- Use the results of resident and service-user consultation and involvement to shape the services that we provide, commission or support in the future to make sure that our services remain cost effective and delivered in the way that suits our residents and service users.

- Ensure the county council's Community Engagement Framework is embedded across the organisation. We will deliver against the Framework's Implementation Plan to improve the quality and consistency of engagement carried out.
- A One Council approach will be implemented to strategically manage our community engagement, including the creation of engagement leads across the organisation and a pooling of engagement budgets.
- We will develop support and training for our elected members in order to make use of the 'softer intelligence' they gain in their roles as elected members.
- Work with our partners to co-ordinate and improve community engagement activities in Staffordshire.
- Listen and respond positively to customer feedback, using the results of compliments, comments, suggestions and complaints to improve our services.
- Deliver a seamless customer experience, getting things done first time and at a time that suits residents.
- We will ensure the principles of the Staffordshire Partnership Compact are embedded within our organisational processes. Compact Champions will be supported to raise awareness of the Compact and to act as the eyes and ears of the agreement in its practical implementation.
- The county council will work with partners to ensure it reduces any unnecessary bureaucracy in its organisational processes to enable greater accessibility for voluntary and community sector groups throughout the service commissioning cycle. This will encourage the development of the Big Society in Staffordshire.
- We will encourage more people to participate in volunteering across Staffordshire by working with the voluntary and community sector and developing and promoting volunteering opportunities.
- We will work with partner organisations to support Locality Working where targeted intervention is needed.

How will we know we are achieving it?

- An increase in the percentage of residents who feel they can influence local decision making and are also willing to be an advocate for the county council.
- The engagement and involvement of communities is embedded in our service planning process.
- The dialogue we establish with residents is used to inform our priorities, strategy, the service we commission and the way they are delivered. We will use our community engagement calendar to monitor this.
- Both the council and our communities are able to tell us how the engagement has impacted on decisions and improved services.

- Improved access to services which meet the needs of Staffordshire residents and service users and deliver the desired outcome. This will be measured by a reduction in unnecessary contact for Staffordshire residents and service users.
- Increased opportunity for the customer to share service experience and offer suggestions for service improvement to shape delivery.
- Increased expressions of customer satisfaction with the county council overall as well as specific services.
- Reduction in the number of customers who feel they need to complain.
- Increasing numbers of people who regularly volunteer.
- The response to the National Survey of Charities and Social Enterprises.

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Outcome: 8		Staffordshire's communities are places where people are involved in decision making to help shape the delivery of public services								
Lead Cabinet Member(s):		Mr Ben Adams, Mr Mark Winnington			Lead Officer (s) :		Helen Riley			
PI No.	Description of indicator	Cabinet Member	Accountable Manager	Previous out-turn (baseline)	Previous year's target vs outturn (eg.RAG rating)	Year 1 Target	Year2 Target	Year 3 Target	Year 4 Target	Year 5 Target
<i>Current proxy for NI 6</i>	No of volunteers registered and/or supported by Volunteer Centres	Mr Ben Adams (CC)	Darryl Eyers	<p>Participation in regular volunteering will support the development of 'big society'. It will encourage people to play their full role in society, and to be involved in and shape public and community-based services.</p> <p>Data will be collected from SCIO and will be based on the number of volunteers registered or supported by the county's volunteer centres. It will be broken down to provide a picture of the number of new volunteers registered. Targets are set through the county council's SLA with SCIO on a year on year basis to tie in with development and review of implementation plans linked to the SLA.</p> <p>The county council's reputation tracker will also provide supporting data on regular volunteering in Staffordshire.</p>						
<i>NI 4</i>	% of people who feel they can influence decisions	Mr Ben Adams (CC)	Darryl Eyers	Previously reliant on the Place Survey, we can use either the Police's Feeling the Difference Survey (the current proxy measure) or the county council's reputation tracker to measure our performance. Baseline to be set and targets developed following agreement on the most appropriate survey to use.						
XC5.1	% of complaints received and responded to within agreed timescale	Mr Mark Winnington (CC)	Jacqui McKinlay	Projected outturn - 93%	Current Direction of Travel - Green	90%	95%	Responding to customer complaints is another method through which communities can influence decisions. How complaints are influencing service delivery will be reported to support this data.		

Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions

Key Accountabilities:	
Lead Cabinet Members:	
Lead Officer(s):	Jacqui McKinlay

What does this outcome aim to achieve?

This outcome aims to reduce Staffordshire's carbon emissions through energy efficiency, behavioural change and renewable energy generation. It aims to ensure that the emerging low carbon economy plays a full part in helping increase the prosperity of Staffordshire and demonstrate community leadership by supporting local initiatives, such as Low Carbon Communities. Finally, it aims to ensure that Staffordshire is well adapted to cope with the impacts of climate change that cannot be avoided.

What is the county councils role in delivering this Outcome?

The county council has a leadership role in tackling climate change across Staffordshire, firstly by reducing emissions from its own estate and operations. As a member of the Local Economic Partnership, the county council has a role to encourage the development of green jobs and relevant skills within the low carbon sector. We also have a role in ensuring that it is well adapted to continue to deliver services to the people of Staffordshire, particularly as we have major responsibilities in relation to the county's infrastructure and is the Lead Local Flood Authority for the county.

What will we do to achieve this?

To reduce emissions and the associated costs from our own estate and operations, we will:

- Develop private and third sector partnerships in order to maximise the potential for large scale carbon reduction and renewables projects;
- As a priority, work with our schools to help them reduce energy use;
- Deliver the Tipping Street development to BREEAM^[1] Excellent standard;
- Maximise the opportunity that Tipping Street provides to deliver flexible working and more efficient use of ICT;
- Use our landholding for renewable energy generation where feasible;
- Refresh and implement the existing set of carbon reduction plans;
- Continue implementation of the climate change communication strategy to achieve savings through behavioural change.

OUTCOME PLAN - Draft

To act as a community lead and assist Staffordshire's residents to reduce their own emissions and achieve financial savings, we will:

- Provide information and advice through Staffordshire's climate change website: OC₃ ([Our County, Our Climate, Our Choice](#));
- Work with Keele University to deliver learning activities in schools;
- Continue to work with partners to install insulation measures in Staffordshire homes;
- Continue to support and promote community groups;
- Continue to support local businesses through SBEN^[iii];
- Promote sustainable travel and the use of public transport;
- Continue to chair the Staffordshire Climate Change Partnership group.

To ensure that Staffordshire and the county council are fully adapted to the unavoidable impacts of climate change, we will:

- Assess all the risks of climate change to each service area;
- Lead our public sector partners in completing an equivalent risk assessment and adaptation plan;
- In partnership, determine common high priority risks which can be tackled collectively to save money and reduce duplication;
- Ensure that climate change is considered when creating any internal or external risk assessment;
- Integrate climate change into the Community Risk Register;
- As Lead Local Flood Authority within Staffordshire, ensure climate change is incorporated into the developing Staffordshire Flood Plan;
- Communicate the risks to health and wellbeing to vulnerable members of the community.

How will we know we are achieving it?

- We will maintain our target of an 80% reduction by 2050 from a 1990 baseline, in line with Central Government targets. We will set an interim target of a 3% year on year reduction to 2020 from a 2010/11 baseline. *This target may be subject to change pending Cabinet approval.*
- We will set a target for renewable energy generation on our own land of 29,500 MWh per annum by 2018. *This target may be subject to change pending Cabinet approval.*
- In relation to adaptation, we will complete the actions specified in this Plan by September 2011.

Appendix 1											
Outcome:		Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions									
** Please note – these indicators are draft only and have not yet been signed-off as the final headline indicators to be used to monitor this outcome. Consequently they are subject to change. Targets will be worked up once the description of the indicators have been agreed **											
Lead Cabinet Member(s):		tbc			Lead Officer (s) :			Catherine Raines			
Improvement outcome and priorities (linked to Strategic Plan)	PI No.	Description of indicator	Cabinet Member	Accountable Manager	Previous outturn (baseline)	Previous year's target vs outturn (eg.RAG rating)	Year 1 Target	Year2 Target	Year 3 Target	Year 4 Target	Year 5 Target
Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions		Achieve an 80% reduction in emissions from our own estate by 2050 from a 1990 baseline, as our contribution to the legally binding national target Proxy indicator: qualitative quarterly reports on the progress of the range of projects contributing towards reducing carbon emissions			Baseline tbc	N/A	tbc				
		A reduction in carbon emissions across the local authority area			Baseline tbc	N/A	tbc				

Appendix 1											
Outcome:		Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions									
		Proxy indicator: qualitative quarterly reports on the progress of the range of projects contributing towards reducing carbon emissions									
		Renewable energy generation on our own land of 15% by 2020, as our contribution to the national target Proxy indicator: in development			Baseline tbc	N/A	tbc				
		A county that is resilient to the effects of climate change (achieve Level 4 of the climate change adaptation self assessment matrix)			tbc	Target 10/11: Level 3	tbc				
		Indicator in development: An increase in 'green collar' jobs in the local authority area (possibly to be monitored within the									

Appendix 1											
Outcome:	Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions										
		'Prosperity' indicator: Employment in target clusters)									

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ⁱ By 'reablement' we mean the process of helping people to regain skills, confidence and independence

ⁱⁱ The framework will reflect the collective responsibility of communities, local authorities and their partners and the role of the county and districts councils in improving and protecting health. Each domain will have a set of indicators for example, healthy life expectancy, children living in poverty, under 18 conception rate, screening uptake and suicide rates. Furthermore, the framework will provide a mechanism to incentivise local health improvement and inequality reduction against specific public health outcomes through the 'health premium'.

ⁱⁱⁱ Glossary: Local Transport Plan (LTP)

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COUNTY COUNCIL – 10 FEBRUARY 2011

**Medium Term Financial Strategy 2011/16 and
2011/12 Budget and Council Tax**

Recommendations of the Leader of the Council

1. I recommend that:

(a) The County Council approve the following:

- (i) a net revenue budget £492.590m for 2011/12;
- (ii) a 2011/12 revenue budget for services as set out in **Appendix 14** of the attached report;
- (iii) a contingency provision of £2m;
- (iv) a net contribution from reserves and balances of £12.607m for 2011/12;
- (v) a budget requirement of £479.983m for 2011/12;
- (vi) a Council Tax at **Band D of £1,028.81**, a zero per cent increase leading to a Council Tax for each category of dwelling as set out below:

Category of Dwelling	2011/12 £
Band A	685.87
Band B	800.19
Band C	914.50
Band D	1,028.81
Band E	1,257.43
Band F	1,486.06
Band G	1,714.68
Band H	2,057.62

- (vii) that, after allowing for the collection fund surplus, the amount to be raised through Council Tax be £296.169m for 2011/12, and that the Director of Finance and Resources be authorised to sign precept notices on the billing authorities respectively liable for the total precept payable and that each notice state the total precept payable and the Council Tax in relation to each category of dwelling as calculated in accordance with statutory requirements;

- (viii) the capital programme set out in **Appendix 6** of the attached report;
 - (ix) the prudential indicators set out in **Appendix 11** of the attached report; and
 - (x) to note that the Authorised Limit for external debt determined for 2011/12 as detailed in **Appendix 11** referred to above will be the statutory limit determined under Section 3(1) of the Local Government Act 2003;
 - (xi) to approve the financial health indicators set out in **Appendix 13** of the attached report;
 - (xii) that we continue to develop the Strategic Plan and the Medium Term Financial Strategy (MTFS) on the basis of a Council Tax increase of 2.0% for the period 2012/13 to 2015/16 and that services continue to develop their medium term plans on the basis of the planning forecasts set out in **Appendix 14** of the attached report.
- (b) that the Director of Finance and Resources comments in respect of the adequacy of reserves and the robustness of the budget set out in the attached report be noted and the county council be asked to take note of these comments when considering the budget and Council Tax recommendations.

COUNTY COUNCIL – 10 FEBRUARY 2011

Report of the Director of Finance and Resources

Medium Term Financial Strategy 2011/16 and 2011/12 Budget and Council Tax

1. Introduction

- 1.1 I am pleased to be able to introduce the Medium Term Financial Strategy (MTFS) 2011/16 and the detailed 2011/12 budget and Council Tax proposals. The MTFS has been prepared in conjunction with the Strategic Plan and sets out the framework for the preparation of detailed revenue and capital budgets, decisions on Council Tax, and savings and investment plans.
- 1.2 The county council has reviewed its outcomes and priorities to reflect both county-wide and national issues. The revised outcomes are as follows:
- Staffordshire's economy prospers and grows, together with the jobs, skills, qualifications and aspirations to support it;
 - Staffordshire is a place where people can live safely - increasingly free from crime, the causes of crime and the fear of crime;
 - In Staffordshire's communities vulnerable people are able to live independent and safe lives, supported where this is required;
 - Staffordshire's children and young people can get the best start in life and receive a good education so that they can make a positive contribution to their communities;
 - Staffordshire is a place where people live longer, healthier and fulfilling lives;
 - Staffordshire is a place where people can easily and safely access everyday facilities and activities through the highways and transport networks;
 - Staffordshire's communities enjoy a range of learning, recreational and cultural activities;
 - Staffordshire's people are involved in shaping the delivery of public services;
 - Staffordshire's communities are places where people and organisations proactively tackle climate change, gaining financial benefit and reducing carbon emissions.
- 1.3 In addition to the above, the county council is committed to ensuring that management and support services are provided in the most effective and efficient manner.

- 1.4 All planning arrangements are driven by the core values of the county council which are:
- Customer and citizen focus;
 - Listening and responding to local needs;
 - Encouraging personal responsibility while protecting those who need us;
 - Prepared to be bold and to show leadership;
 - Provide efficiency and economy through innovation.
- 1.5 The Strategic Plan requires an appropriate financial plan to make sure funding is available to deliver priority outcomes. For the county council the financial plan is the Medium Term Financial Strategy (MTFS). The aim of the financial planning framework is to identify opportunities to drive out savings whilst protecting vital services as identified in the Strategic Plan.
- 1.6 The planning framework used to develop the integrated Strategic Plan and MTFS involves a range of principles which are:
- Initiatives aimed at improving economic prosperity;
 - Striking the right balance of responsibility between the individual and the county council to achieve a more sustainable future;
 - Ensuring preventative measures are implemented to avoid more expensive longer term support;
 - Putting families first to ensure closer, more integrated partnerships exist with all key players with an interest in families, which will lead to better targeting of services, better commissioning decisions and improved outcomes at a reduced cost;
 - Maintaining current infrastructure whilst focusing on community priorities;
 - Working in partnership with others to improve service delivery and reduce or share costs;
 - Striving for equity & fairness in service delivery;
 - Identifying efficiency through innovation;
 - Constantly striving for maximum value for money; and
 - Driving down the cost of back office and management functions.
- 1.7 The MTFS has been developed to ensure that the resource allocation and decision making process supports these priorities. In doing this the aim of the county council must be to set a good and balanced budget.

A **balanced** budget means that:

- Income equals expenditure;
- Savings targets and investment proposals are credible and achievable;
- Key assumptions are “stress tested”

A **good** budget also means that:

- It has a medium term focus, supporting the Strategic Plan;
- Resources are invested in support of priority outcomes;
- It is not driven by short term fixes;
- It demonstrates how the county council has listened to consultation;
- It is transparent and well scrutinised;
- It is integrated with the capital programme; and
- It maintains financial stability

- 1.8 In developing the MTFS Cabinet have listened carefully to a wide range of interested parties and stakeholders. Details regarding the results of the consultation are set out in section 6 of this report. Residents have repeatedly stated that they don't expect high tax increases and the proposals set out in this report clearly demonstrate that the Cabinet has delivered on its promise to keep Council Tax rises low.
- 1.9 The MTFS has been informed by rigorous feedback from the Assets and Budget Scrutiny Committee. Their comments together with Cabinet's response are set out in **Appendix 2**.
- 1.10 Uncertainties regarding future funding levels beyond 2012/13 and pressures arising from the current economic situation mean that the council must continue to deliver significant savings. As it currently stands, the MTFS is balanced over the next five years. However, the current shortfall in 2012/13 remains a concern and Cabinet and senior officers, through the Innovation and Efficiency Board will continue to work towards identifying options to address this funding gap as part of the continuing review of the MTFS.
- 1.11 It is in the light of all this that the budget and Council Tax recommendations should be judged. I believe that the proposals set out in this report represent a good and balanced budget and puts the council in a sound position to face the significant challenges ahead.

Summary

- 1.12 The MTFS and budget are simply the Strategic Plan and Outcome Delivery Plans of the council expressed in financial terms. The MTFS provides the financial framework within which the Strategic and Outcome Delivery Plans have been developed and refined over the past six months.
- 1.13 The headline figures are:-
- the county council's Formula Grant Allocation (FGA) for 2011/12 is £174.808m, a reduction of 12.6% compared to the equivalent figure for 2010/11;

- the county council's provisional Formula Grant Allocation (FGA) for 2012/13 is £160.187m, a further provisional reduction of 7.5%;
- a 2011/12 Budget Requirement of £479.983m;
- the budget includes a contingency provision of £2m;
- the 2011/12 revenue budget is supported by a net contribution of £12.607m from reserves and balances;
- a proposed 2011/12 Council Tax at Band D of £1,028.81, which is a zero per cent increase;
- the Council Tax base has risen by 0.8% to 287,875 (number of equivalent Band D properties);
- the county council's share of the estimated overall net surplus on the District/Borough Councils' Collection Funds is £1.648m, compared to £0.420m last year;
- the government's capital allocations for 2011/12 total £47.8m, which compares to the allocation in 2010/11 of £74.6m;
- after taking account of other resources available to support capital spending, the capital budget for 2011/12 is £119.857m including delegated budgets for schools. The budget includes £2.1m funding from capital receipts and £37.4m from borrowing. The five year capital programme involves over £400m of investment;
- the Strategic Plan and the MTFs will continue to be developed on the basis of a Council Tax increase of 2.0% for the period 2012/13 to 2015/16;
- the uncertain future economic climate makes planning more difficult. Although the MTFs is balanced overall, there is currently a £14.0m funding gap in 2012/13. There are also no published grant figures beyond 2012/13.

1.14 Section 25 of the Local Government Act 2003 places a requirement on the Chief Finance Officer to report to the Council on the adequacy of reserves and robustness of the budget. The Council must have regard to this report when making its budget decisions. I have set out my comments in sections 11 and 16 of this report. Given the degree of review and scrutiny of the budget that has taken place, the level of the contingency provision and the risk-based assessment of the level of general balances, this does, in my opinion, provide the reassurance required under Section 25 of the Local Government Act 2003.

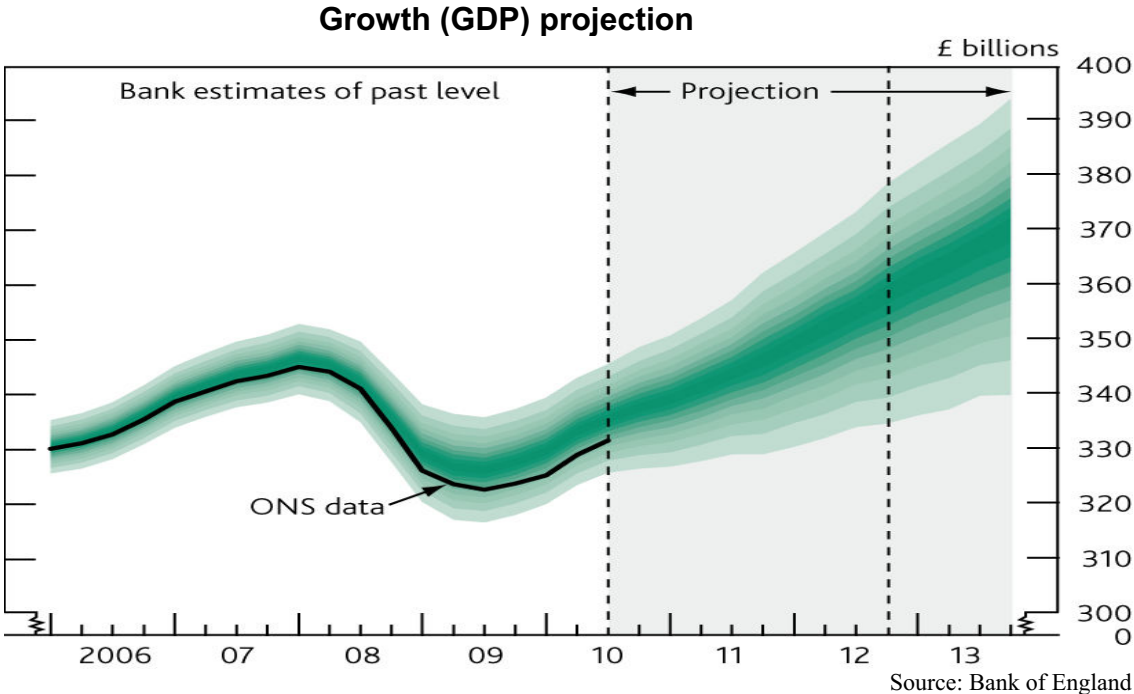
1.15 I would like to thank Cabinet, Scrutiny Members, the Senior and Wider Leadership Teams and colleagues throughout the county council for their help and support in developing the MTFS and 2011/12 budget.

2. Current Economic Climate

2.1 As part of developing the MTFS Cabinet have assessed the impact of the current economic climate. Part of this has involved consideration of the quarterly forecasts produced by the Bank of England which set out best estimates of inflation and other economic measures over the medium term. The next report is due to be published on 16 February 2011 but the overall assessment for the economy as a whole is not expected to differ significantly from that reported to Cabinet in January 2011.

2.2 Although the economy began to recover from the recent deep recession during 2010, the outlook for growth remains uncertain as evidenced by the estimated contraction in the economy for the final quarter of 2010. Since the fall in output during the recession was severe, it will take some time for matters to improve and these conditions are expected to prevail for the early period of the MTFS.

2.3 The following graph demonstrates economic growth (as measured by gross domestic product) and shows that the national position has declined dramatically and that it is not expected to grow beyond the pre-recession level until towards the end of 2011.



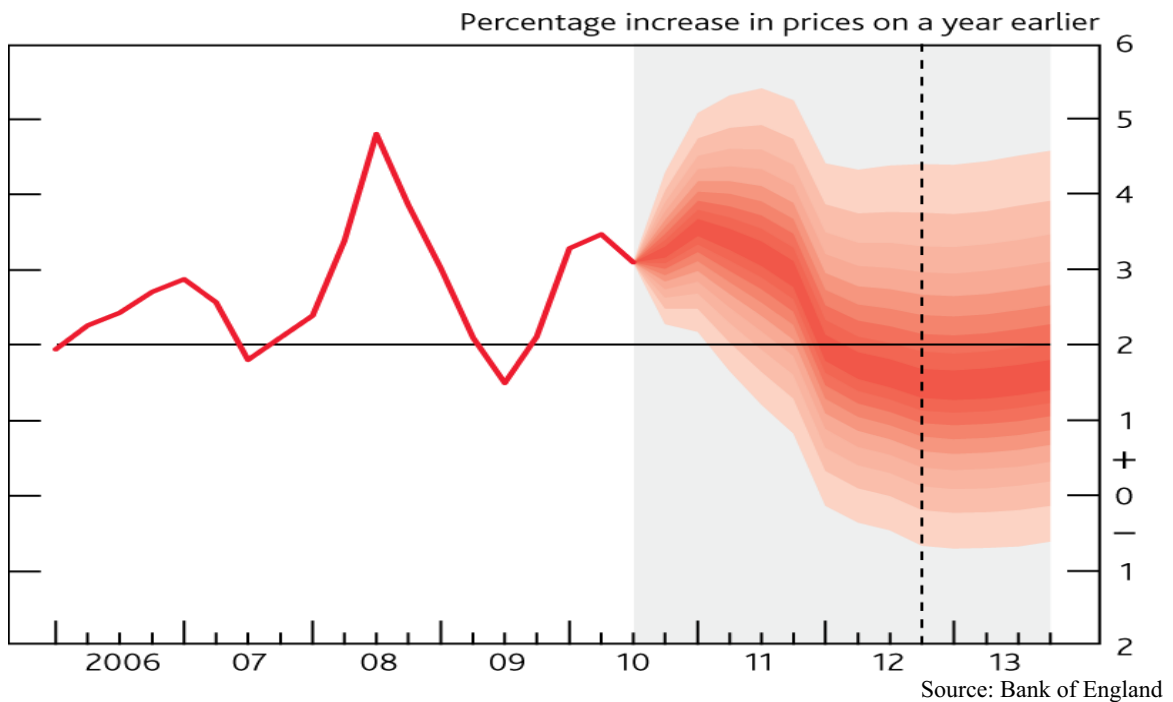
2.4 The impact of the recession is likely to be experienced for a significant period after GDP growth returns in terms of increased demand for county council services and also directly by the people and households that the county council serves.

Inflation

2.5 The Consumer Prices Index (CPI) is the government's preferred measure of inflation. However, CPI does not necessarily reflect the situation for the county council. Spending pressures such as increasing prices from independent sector markets and rising energy costs all have a significant impact on county council budgets which deviate from the CPI position.

2.6 Whilst it is an imperfect measure for the county council directly, it is possible to gauge the general trend of inflationary pressures from the CPI forecast. The Bank of England has reported that CPI inflation remained well above the 2% target. The latest CPI data published on 18 January 2011 reported a rise in CPI to 3.7%. Inflation is likely to stay above the 2% target throughout 2011 due to increased prices of commodities and other traded goods and also the increase of the standard rate VAT to 20% which took effect from January 2011. The chances of inflation being either above or below the target by the end of the forecast period are judged to be roughly equal. The Bank of England's forecast is shown in the following graph.

CPI Inflation Projection



Interest Rates

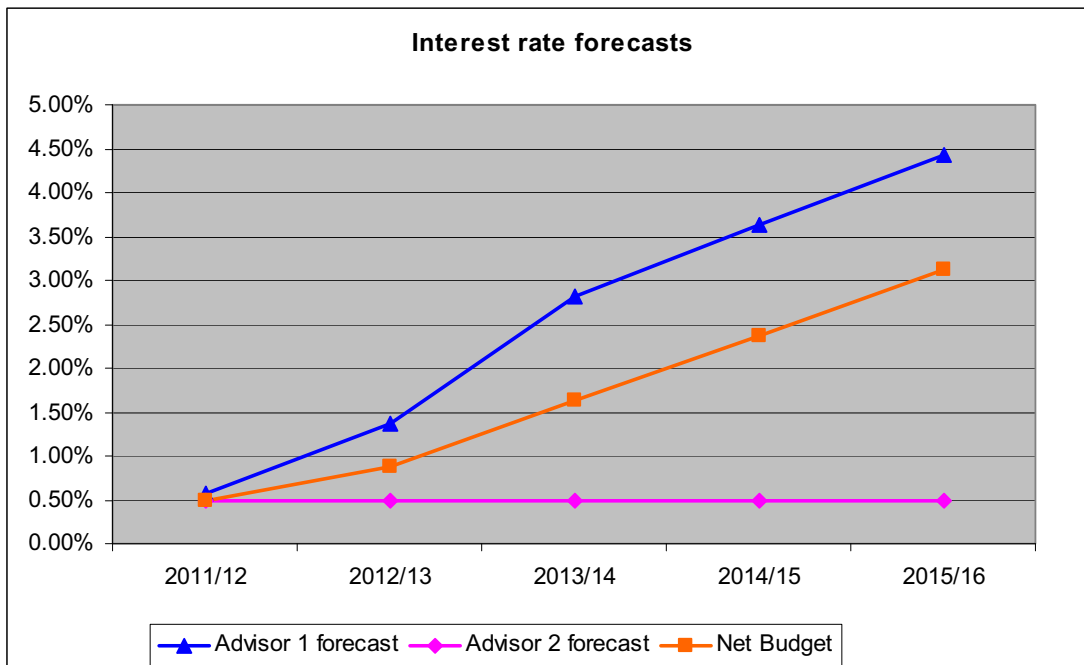
2.7 The economic outlook regarding interest rates also has an impact on the MTFS and is reflected in the capital financing budget. The capital financing budget is made up from three component parts as follows:

- the repayment of the principal on our debt;
- payment of interest on our debt outstanding; less
- receipt of interest earned on cash we hold.

2.8 The interest on debt remains fairly constant due to the long term nature of the county council's borrowing. The average rate for interest on debt is just below 5%.

2.9 The income receipts generated are dependant on the interest rates set by the Bank of England. Interest rates have remained at a historic low of 0.5% since March 2009 and although many expect that interest rates will increase in the future, exactly when and by how much is unknown. In January 2011 the Bank of England's Monetary Policy Committee announced its decision to hold the base rate at 0.5% for another month.

2.10 On current investments a 1% rise in interest rates generates £1.2m worth of gross income to the county council. The following graph reflects the interest rates assumed in the capital financing budget compared to forecasts produced by advisors. The graph illustrates that the county council is proposing to take a prudent approach to budgeting whilst not taking the worst case scenario.



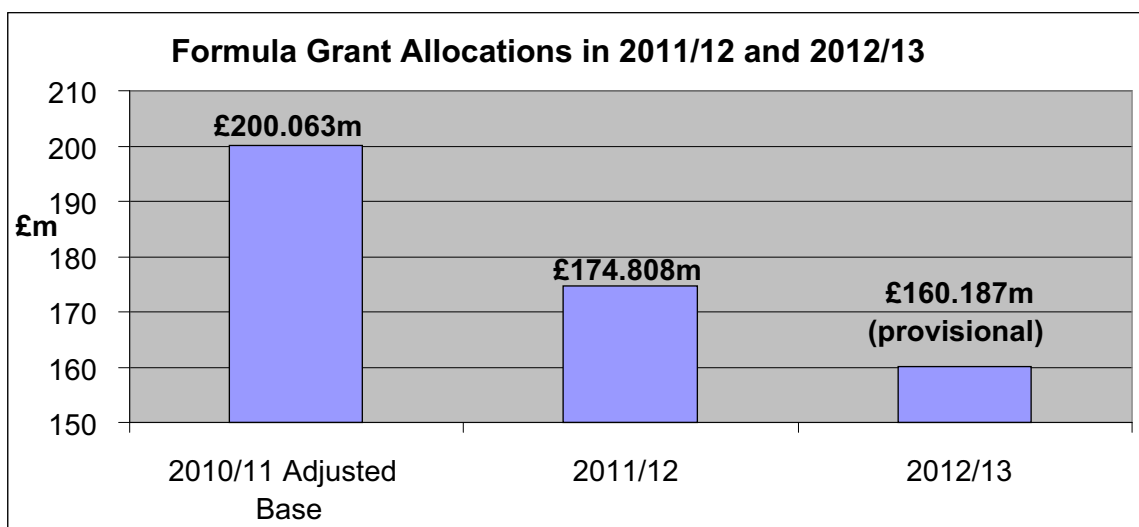
3. Local Government Finance Settlement and other funding announcements

National Settlement

- 3.1 The 2011/12 local government finance settlement was confirmed on 31 January 2011. It broadly confirmed the provisional figures for 2011/12 released in December 2010. Nationally Formula Grant reduces by 9.9% in 2011/12 and 7.3% in 2012/13. For the first time the government considered authorities “revenue spending power” and provided additional transitional funding for those authorities with a reduction greater than 8.8% in each of the two years.
- 3.2 The settlement detailed a large-scale reduction of the number of specific grant streams outside of the main Formula Grant from over 100 to around a dozen core grants. With the exceptions of the Dedicated Schools Grant and the new Public Health grant, ring-fencing has been removed. This simplifies the system of local government finance and gives authorities more control on how to spend the resources.
- 3.3 Area Based Grants have been eliminated with some of the resource transferring into the new specific grants, some into Formula Grant and some funding being removed altogether. For the grants transferring into Formula Grant, a hybrid distribution approach has been adopted. Some grants rely on the main formulae whereas others have been distributed through the mechanisms used for the previous specific grants.

Implications for Staffordshire County Council

- 3.4 Staffordshire’s Formula Grant allocation for 2011/12 has reduced by 12.6%. A further provisional reduction of 7.5% for 2012/13 was confirmed. These are cash reductions over the 2010/11 level of £25.255m and £39.876m respectively. Staffordshire’s revenue spending power, as calculated by the government, reduces by around 2% in each of the two years. The following graph shows the Formula Grant allocations.



- 3.5 This announcement marks the first year of a two-year settlement for local authorities. The 2012/13 grant allocations are expected to be confirmed in December 2011. Beyond 2012/13 there are no provisional grant allocations. Future years of the MTFs includes assumptions of reductions in Formula Grant levels of 0.9% and 5.6% for 2013/14 and 2014/15 respectively which follow the overall reductions for local government set out in the 2010 Spending Review. Since there are no published figures for 2015/16 onwards, the MTFs prudently assumes no change from the estimated 2014/15 levels of grant support.

Council Tax Freeze Grant

- 3.6 The Spending Review 2010 announced that a total of £650m would be provided to authorities who do not increase their Council Tax in 2011/12. The settlement confirmed that Staffordshire will receive a provisional grant of around £7.4m providing it freezes Council Tax. This represents 2.5% of our estimated 2011/12 tax base. The final allocation is expected to be slightly higher than this when the government takes into account the higher than expected growth in the local tax base.

Schools Funding Settlement

- 3.7 The coalition government has taken initial steps to simplify the school funding system from April 2011 by bringing a number of grants into the Dedicated Schools Grant (DSG) and giving schools more freedom over how the money is spent. The overall grant settlement for 2011/12 has been maintained at the same amount per pupil.
- 3.8 Additional funding through the new pupil premium has been introduced in an attempt to address the achievement gap between the poorest children and their less deprived peers. In order to maintain stability in school budgets, the government has maintained a Minimum Funding Guarantee at individual school level. This has been set at -1.5% which broadly means no school will have a cut in its budget of more than 1.5% per pupil, before any pupil premium is applied.
- 3.9 The final allocations for DSG and the pupil premium will be based on the January 2011 pupil counts, adjusted for amounts recouped for Academies. Longer term the government intends to reform the school funding system and make it more equitable, transparent and geared towards the disadvantaged, as described in the Education White Paper 'The Importance of Teaching'.

Adult Social Care funding

- 3.10 Unlike other services Adult Social Care funding has generally been protected in recognition by the government of the growing demands on the services. A number of former Adult Social Care Area Based Grants along with some core revenue grants have been transferred into Formula Grant. A new specific grant, the Learning Disability and Health Reform grant has also been created. This is to reflect the transfer of responsibility from Health to Social Care for the funding and commissioning of adults with learning disabilities.

- 3.11 The settlement included notification that Staffordshire's share of the NHS funding announced in the Spending Review will be around £9.5m in 2011/12 and £9.3m in 2012/13. This will be received as a specific but un-ring fenced grant. The county council is required to agree a plan with Primary Care Trusts (PCT) detailing how this money will be spent. In addition, for 2011/12 and 2012/13 £150m and £300m will be allocated to PCTs to promote better social care services for patients after they are discharged from hospital. Each PCT has been given a specific allocation but the government has not specified what proportion of this funding should be transferred to authorities and PCTs are expected to work with authorities to develop a plan to use the resources effectively.

Concessionary Travel

- 3.12 From 1 April 2011 the county council becomes responsible for administering the national concessionary travel scheme. The settlement takes account of this new responsibility through transferring the specific grant funding Staffordshire District/ Borough council's received along with a proportion of Formula Grant into upper-tier FGAs. This transfer of funds has though been subject to the same general grant reductions referred to in paragraph 3.4 above.

Proposed New Homes Bonus Scheme

- 3.13 The government recently consulted councils on a proposed new scheme to provide a financial incentive to encourage the delivery of sustainable housing development. Under the proposal authorities would receive grant for increasing their housing supply equal to the national average for the Council Tax band of each additional property (paid for a six year period). The consultation proposes that in two tier areas the money received will be split between the district authority and the county council on an 80:20 ratio in the districts favour, but that there should be flexibility on this at a local level. Due to the fact that the scheme is not yet finalised and could change, no estimate has been built into the MTFS at this stage.

4. Revenue Budget 2010/11

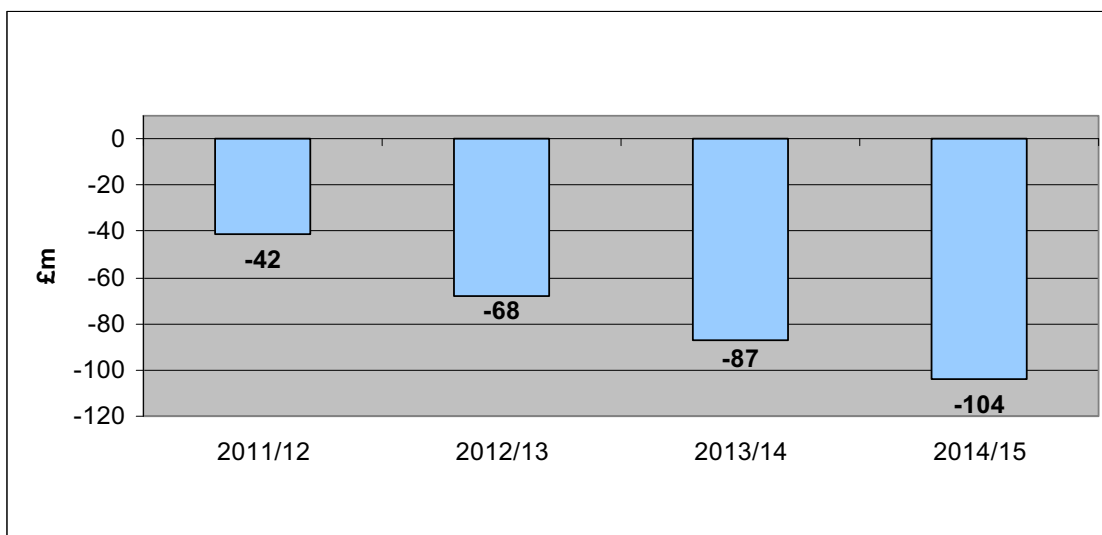
- 4.1 The latest service budget monitoring position reported to Cabinet forecasts a potential overspend of around £6m, mainly in respect of Adults Social Care. Options for addressing the resulting impact of the overspending on general balances are considered as part of the MTFS.

5. Shaping the MTFS

- 5.1 In developing the MTFS it was clear that the council was facing difficult and challenging times. The need to reduce the public sector deficit was a key issue for the new coalition government elected in May 2010. Evidence of this was the swift decision taken to make £6.2bn of in year spending cuts. As a result Staffordshire saw a reduction of funding equivalent to almost £8m part way through 2010/11.

- 5.2 On 22 June 2010 the new Chancellor of the Exchequer, George Osborne MP, presented the first coalition government Budget to Parliament. The budget contained a range of measures to accelerate the reduction in the structural deficit, achieving 77% of fiscal consolidation through spending cuts and 23% through tax increases. The budget announced that a government Spending Review would be announced on 20 October 2010 which would result in an average reduction of 25% in non-protected government departmental spending over the next four years. The budget also contained a statement that government would work with local authorities to freeze Council Tax for one year in 2011/12 providing local authorities keep increases in spending to a minimum.
- 5.3 The MTFs was refreshed and developed during May and June of 2010 to take into account the economic and fiscal environment the council was to operate in moving forwards. A series of assumptions about future grant levels were built into the MTFs since no published provisional allocations were available upon which to base the MTFs on. When Cabinet received an update on the MTFs in July 2010 to take account of all known spending pressures and estimated funding levels significant gaps in funding were revealed as shown in the following graph.

Funding gaps as reported to Cabinet in July 2010



- 5.4 In order to address the significant financial challenges facing the county council, at its meeting on 21 July 2010 Cabinet endorsed the policy of the Innovation and Efficiency Board asking services to prepare their medium term plans on the basis that savings of £120m will be required in three years time. This equated to around 30% of service revenue budgets.
- 5.5 The 30% by year 3 savings target was set as a consequence of:
- aiming to “get ahead of the game” and help provide headroom for investment in key priority areas;

- anticipated reduction in grant levels;
- increasing spending pressures e.g. demography.

5.6 For planning purposes the Strategic Plan and the MTF5 continued to be developed on the basis of a Council Tax increase of 2.0% for the period 2012/13 to 2015/16.

6. Budget Consultation

Public Consultation

6.1 The county council is committed to making sure Staffordshire communities are places where people are involved in decision making to help shape the delivery of public services. We have embedded consultation and engagement in all aspects of service redesign and delivery. Over the previous twelve months the county council has undertaken a variety of consultations relating to different elements of service delivery and this customer knowledge was brought together into a single report as an evidence base to inform future policy and decision making.

6.2 The information helps to inform the county council's high level priorities and therefore the development of the Medium Term Financial Strategy (MTFS) which supports the delivery of this. The top three issues from our consultations are:

- the economy and prosperity;
- supporting vulnerable people;
- safety and transport.

This reinforces the work that Cabinet have done in developing Staffordshire's priority outcomes which clearly reflect the views of its communities.

6.3 Results of consultation show that services with the lowest satisfaction are also the services people feel least informed about and vice versa. This supports the county council's move towards a more customer focussed organisation. Other contributory factors that positively impact on satisfaction include perceived value for money and residents feeling able to influence decisions. Therefore, these areas should also be borne in mind when looking to improve resident satisfaction with the council.

6.4 Consultation also shows that we need to be able to deal with people at the first point of contact. Those customers who need to contact the council three times or more are more likely to be dissatisfied. There is also evidence from recent consultations that demonstrate the council's commitment to listening and responding to its communities such as denominational home to school transport and its review of the contributions system for Adult Social Care. A summary of the key messages from our consultation follows.

Children, young people and families

- bullying, transport, cheaper things to do and university fees
- access to key services that are co-located
- teaching young people the dangers of smoking and alcohol misuse

Vulnerable people

- support vulnerable people to live independent and safe lives
- improve breaks for carers
- improve access to information and advice and get better at first point of contact

Promoting equity, fairness and personal responsibility

- encourage individuals to take personal responsibility
- fairness and equity in service
- demonstrate we have listened and responded

Economy, knowledge, skills, aspirations, qualifications

- improving economy
- promote industries
- clarify how the Local Enterprise Partnership will work in practice

Highways and transport networks

- free/reduced cost transport
- improve road safety, particularly in rural areas
- improve maintenance of the highways network and reduce congestion

Tackling climate change

- improve awareness of the role people can play in reducing CO2 emissions
- publish information on how to be more energy efficient
- increase more sustainable modes of transport and improve access to public transport

Living in Staffordshire

- many people are satisfied with their area
- feeling informed & influencing decisions make people feel more satisfied
- show communities how their involvement has made a difference
- promote the opportunities and benefits of communities engaging

Quality of life

- support to vulnerable people and improving economy are top priorities
- low crime, clean streets, good health services and activities for teenagers make an area a good place to live
- activities for teenagers, road repairs and facilities for the young need improving
- there is a strong sense of community based on a sense of belonging

Business Consultation

- 6.5 A meeting was held on 18 January 2011 with members of the Staffordshire Chambers of Commerce and Federation of Small Businesses which outlined the challenges facing the county council arising from reductions in government grant and demographic pressures. Views of the organisations present regarding the Strategic Plan policies and MTFs were invited. Particular reference was made to the impact the economic climate is having on local businesses, their priorities for investment and savings and on how the county council can help businesses.
- 6.6 All representatives welcomed the fact that improving economic prosperity is the top priority outcome in the Strategic Plan and that there is a proposed zero per cent Council Tax increase in 2011/12. The county council's support scheme that provides loans for small businesses (in conjunction with the Black Country Reinvestment Society) was welcomed. In addition, the progress that has been made in enabling and encouraging small and medium sized enterprises to supply goods and services to the county council was recognised but business representatives were keen that more work is undertaken to simplify procurement processes.
- 6.7 The most important areas identified in which the county council could do more to support businesses included:
- raising the aspirations of young people;
 - improvements in training, education and developing the skills needed for a modern economy;
 - further simplification of the procurement processes to make it easier for local businesses to sell to all public bodies.

Trade Union Consultation

- 6.8 Trade Union consultations took place on 19 January 2011. The main themes of their feedback were:
- concern that the proposed/assumed pay freeze for 2011/12 and 2012/13 means that rates of pay will not increase for staff for three years and will further damage the morale of the workforce who are needed to deliver the county council's priority outcomes;
 - more specifically, the pay freeze for staff earning less than £21,000 per year is inconsistent with the Chancellor of the Exchequer's proposals for a £250 annual increase for such workers employed in central government and areas of the civil service;
 - concerns that the proposed savings relating to the Youth Service would jeopardise the ability of the county council to deliver on the key priority outcome of Staffordshire being a place where people can live safely, increasingly free from crime, the causes of crime and the fear of crime;
 - the risk that schools will not be able to afford to "buy back" services from the Local Education Authority which will jeopardise the

- achievement of the county council's additional income targets in the MTFS;
- the impact on the wider county council of schools becoming Academies and other additional costs of schools re-organisation.

7. Scrutiny

- 7.1 The Assets and Budget Scrutiny Committee undertook a range of exercises to review the 2011/12 budget, Council Tax plans and the Medium Term Financial Strategy. The report of the Committee was presented to Cabinet on 2 February. The Scrutiny Committee's comments, together with Cabinet's response are set out in **Appendix 2**.

8. Innovation and Efficiency Board

- 8.1 The Innovation and Efficiency Board was established in June 2009 as part of Cabinet's commitment to deliver savings through innovative ways of working, promoting enterprise and better collaboration. The Board has a specific remit as follows:

- to provide a forum which provides challenge and rigour to services, whilst providing an encouraging environment to share ideas and models in order to deliver innovative services which meet political priorities set by Cabinet;
- to help deliver service models that not only drives improvement to the front line, but also offers excellent value for money for taxpayers;
- to recognise that we cannot continue to deliver services in the way that we do and to develop a successful business model that is sustainable in the long term;
- to provide recommendations and re-assurance to Cabinet that the Medium Term Financial Strategy process has been through satisfactory challenge and scrutiny, recognising that pressures and savings are realistic and are deliverable.

- 8.2 The Innovation and Efficiency Board have ensured that appropriate plans are developed so that services can work towards the New Operating Model for the county council. Commissioning, effective procurement, re-engineering services to obtain value for money and streamlining back office functions have all featured heavily in the assessments undertaken by the Board.

- 8.3 Good progress has been made in identifying savings from every part of the county council and each proposal has been thoroughly assessed by the Board. The Innovation and Efficiency Board have grouped these options into a number of themes. The themes are as follows:

People Portfolio

- **Investing in Prevention and Early Intervention to Promote Independence and Reduce Need for Long-term Care** – options aimed at providing essential support for users which in turn means fewer people need long term support
- **Modernising In-House Services** – reducing the role that traditional provision plays in the modern care offer with the aim of commissioning more and better for less from the independent sector where appropriate and where we can evidence better value for money
- **Partnership for Care** – addressing the balance between the role of the county council and the individual in achieving a more sustainable future
- **Families First** – aiming to deliver the right help at the right time to ensure children, young people and families in Staffordshire achieve positive outcomes
- **Young People/Youth Services** – targeted youth activity aligned to Families First
- **Education Transformation and Schools** – Supporting schools to ensure that all children and young people fulfil their potential
- **Specialist Safeguarding/Inclusion** – safeguarding the most vulnerable, encouraging fostering and ensuring appropriate respite arrangements exist

Place Portfolio

- **Highways Maintenance** – appropriate resource aimed at maintaining the existing highway network within available resources
- **Waste Management** – ensuring suitable facilities exist to meet rising demand
- **Cultural Environment** – working in partnership to shape the cultural and leisure offer in communities
- **Physical and Economic Environment** – maximising the benefit of physical and economic activities for the people of Staffordshire

One Council

- **Transport** – suitable transport provision across the County
- **More Efficient Management and Support Services** – striving for maximum efficiency in management and support arrangements and a one council approach to business support
- **Inflation and Other Central Costs** – the identification of unavoidable inflationary and other costs

8.4 The assessment of these themes has involved looking at the contribution each and every service is making to the county council's priorities by asking whether the right support, to the right people is provided in the most effective and efficient way.

- 8.5 The Innovation and Efficiency Board have assessed the range of spending pressures, investments and savings options submitted by services. These were considered by Cabinet on 19 January and the position of these for each of the portfolios for the five year period is attached in **Appendix 3** and **Appendix 4**.
- 8.6 Whilst decreasing government grant levels is a major issue, it is the nature and the size of spending pressures e.g. increasing levels of demographic pressures and inflationary increases which are the most significant factors which have determined the level of savings required to balance the budget.
- 8.7 Service savings are expected to total just over £75m by 2013/14 which is about half of the target set of 30% by the third year and the level of savings are expected to rise further to £96m by the end of the MTFs period. Around a quarter of the efficiency measures identified in 2011/12 arise as a result of challenging the county council's back office, support and management arrangements. Further savings come from ensuring that our front line services are focused on those children, adults, families and communities who really need them.

9. Capital Programme

- 9.1. Capital allocations have been received from government and these are attached as **Appendix 5**. The allocations take the form of cash grants with no general grant support for borrowing. The allocations represent a decrease for 2011/12 of over £27m (36%) compared to 2010/11 and this reduction will clearly create difficulties regarding future investment programmes. Schools' devolved capital allocations have reduced by £14m (80%). The Capital Strategy is to take a 5% top slice off the allocations in order to allow the council to fund priority investment areas and this approach needs to continue in order to fund existing commitments.
- 9.2. The service allocations (after the top slice arrangements) are supplemented by using additional resources, e.g. earmarked capital receipts, developer contributions etc to enhance the capital investment programme. This results in an overall Capital Programme for the next five years of over £400m (including schools), which represents a significant investment by the county council.
- 9.3. An analysis of the programme across services is attached as **Appendix 6**. The programme includes investing in Keele University Science Park and Chasewater Dam. Also included in the programme is investment in a new system to enable us to improve the efficiency with which we deal with client information for adult services and further investment in broadband technology.

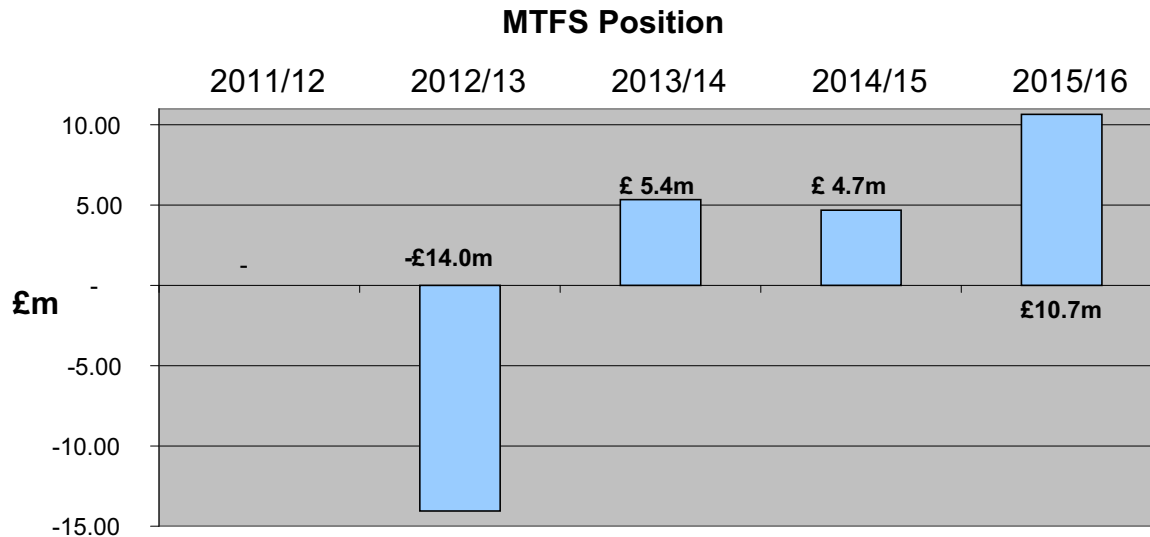
10. Overall Revenue Budget Summary

- 10.1 The MTFs as set out in this report results in a net revenue budget for 2011/12 of £492.590m.
- 10.2 An analysis of the year on year changes to the budget is summarised in **Appendix 7**, while **Appendix 8** provides details of the budget allocations within each portfolio.
- 10.3 The five year plan based on actual pressures, savings and investments recommended through the Innovation & Efficiency Board process is included in **Appendix 14** and summarised in the following table.

Summary of Pressures, Investments and Savings

	2011/12 Proposed Budget £m	2012/13 Planning Forecast £m	2013/14 Planning Forecast £m	2014/15 Planning Forecast £m	2015/16 Planning Forecast £m
2010/11 revised base budget	439.692	440.050	436.550	436.550	436.550
Service Pressures	27.387	39.069	51.600	64.853	76.975
Investments	0.840	1.440	-0.120	-2.000	-3.500
Service Savings to date	-34.221	-51.920	-75.198	-87.129	-96.068
Service Budget Total	433.698	428.639	412.832	412.274	413.957
Centrally controlled items	58.892	57.294	54.938	54.390	46.659
Net Revenue Budget	492.590	485.933	467.770	466.664	460.616

- 10.4 After allowing for government grant and Council Tax funding, it is necessary to utilise £8.2m of general balances to ensure the 2011/12 budget is balanced. This will result in a level of balances of just over £15m. It is necessary to have a credible plan to repay the use of balances over the MTFs period in those years where sufficient headroom is generated. Therefore, it is proposed that a contribution of £2m per annum back into balances should be made and this has been built into the MTFs from 2013/14 onwards. An additional revenue budget contingency provision of £2m per annum is built into the MTFs.
- 10.5 When all the above factors are taken into account the following graph shows the overall funding position in each year of the MTFs. It shows a balanced position in 2011/12, followed by a gap of £14.0m in 2012/13 and then a small amount of headroom for the next three years of the MTFs. However, it must be stressed that the government has only announced a two year finance settlement and no details are available regarding the period from 2013/14 onwards.



10.6. As it currently stands the MTFS is balanced over the next five years. However, the current shortfall in 2012/13 remains a concern. Cabinet and senior officers will continue to work towards identifying options to address this funding gap through the Innovation and Efficiency Board as part of the continuing review of the MTFS.

10.7 Services will need to continue to work hard to reduce spending pressures and identify additional savings through greater innovation and efficiency in order to enable the council to deal with an uncertain economic future and allow it to continue to invest in priority outcomes. It is a significant achievement that, even in these most challenging of times, the MTFS balances in overall terms over the five years. Clearly it is essential that the county council now works to deliver this plan.

11. Review of Reserves and Balances

11.1 Section 25 of the Local Government Act 2003 requires the Chief Finance Officer to report to the Council on the adequacy of proposed reserves and the robustness of the budget. Given the current uncertain financial climate, it is more important than ever that the council has sufficient general balances available to meet any unforeseen events or circumstances which may occur during the next few years.

11.2 As at 31 March 2010 the council's general balances totalled £17.8m. The latest revenue outturn forecast for 2010/11 will reduce this balance by around £4m (after allowing for use of contingency) to leave them just below £14m. The council's earmarked reserves have been assessed to consider the reason for holding them and their adequacy. The details of this review are attached as **Appendix 9**. This review has concluded that £9.5m can be released into general balances. After allowing for this transfer general balances would total £23.3m as at 31 March 2011.

- 11.3 A risk assessment to establish an appropriate level of general balances the council should hold has been completed. This takes into account the uncertain future economic outlook and the risks around delivery of savings options identified through the innovation and efficiency process. This assessment is attached as **Appendix 10** and concludes that £20.9m is required to reflect enhanced risks the council is now facing.
- 11.4 In order to achieve a balanced position for 2011/12 it has been necessary to utilise £8.2m of general balances. This will result in a level of general balances of just over £15m. It is necessary to have a credible plan to repay the use of balances over the MTFS period in those years where sufficient headroom is generated. Therefore, the plan set out in paragraph 10.4 above is necessary in order to restore balances over the MTFS period.

12. Prudential Indicators

- 12.1 CIPFA's Prudential Code sets out a number of indicators (estimates and limits) which authorities must consider when reviewing their capital investment plans. The Code requires that the body responsible for approving the budget approves these indicators and capital programme (i.e. the County Council). These indicators for the next five years are attached as **Appendix 11**.
- 12.2 Based on these indicators and overall finances of the county council the capital investment programme, including unsupported borrowing, is considered affordable, prudent and sustainable.

13. Council Tax Base and Collection Fund

- 13.1 Final notifications have been received from district and borough councils regarding the Council Tax Base and Collection Fund. The Council Tax for the county council is calculated by dividing the total amount to be raised through Council Tax by the notified Council Tax base. The Council Tax base is the number of households in the county area expressed as a Band D equivalent.
- 13.2 The MTFS planning assumptions were for there to be no growth in the Tax base due to the recent recession. However, the final notifications show a growth for 2011/12 of 0.8%. Details of the Council Tax base by district and borough council are attached as **Appendix 12**. Discussions have been held with district and borough councils in order to estimate future Tax base figures. Following these discussions, the MTFS assumes 0.1% increase in Tax base for 2012/13 followed by increases of 0.2% for 2013/14 and then 0.3% for the remaining years.

- 13.3 District and borough councils are required to declare the surplus or deficit on their Council Tax collection funds each year. The surplus or deficit is then reflected in the Council Tax bills for the following year. For planning purposes, based on previous year's performance, it had been assumed that there would be no change in the balance on the collection fund overall across all the district and borough councils. The actual position set out in **Appendix 12**, shows a surplus for the county council of £1.648m. The final figures are subject to audit and any adjustments required are made in the following year.
- 13.4 The changes in the collection fund estimates show that collection rates in some district and borough councils have not suffered as badly from the recession as anticipated in their plans. However, despite the surplus declared this year, it is prudent to continue to assume that the collection fund will be in balance for the remaining four years of the MTFs.

Council Tax

- 13.5 The county council must notify each district and borough council of its Council Tax rate for each category of dwelling before 1 March each year. The county council's proposed Council Tax at Band D remains unchanged at **£1,028.81**. This will help protect families from rising costs. As there are no special expenses for the county council, the same rate applies across all district and borough councils. The table below sets out the Council Tax proposals for each category of dwelling.

Category of Dwelling	2010/11	2011/12
	£	£
Band A (up to £40,000)	685.87	685.87
Band B (£40,001 - £52,000)	800.19	800.19
Band C (£52,001 - £68,000)	914.50	914.50
Band D (£68,001 - £88,000)	1,028.81	1,028.81
Band E (£88,001 - £120,000)	1,257.43	1,257.43
Band F (£120,001 - £160,000)	1,486.06	1,486.06
Band G (£160,001 - £320,000)	1,714.68	1,714.68
Band H (more than £320,001)	2,057.62	2,057.62

- 13.6 It is recommended that the Director of Finance and Resources be authorised to sign precept notices on the billing authorities respectively liable for the total precept payable and that each notice state the total precept payable and the Council Tax in relation to each category of dwelling as calculated in accordance with statutory requirements.
- 13.7 The MTFs currently includes provision for Council Tax increases of 2.0% for the following four years of the plan period.

14. Financial Health Indicators

- 14.1 It is important that elected Members are provided with appropriate information to allow them to assess the ongoing financial health of the council and to provide reassurance that it is on course to deliver its financial strategy. **Appendix 13** sets out the financial health indicators that have previously been agreed for monitoring purposes. Targets for future years covered by the MTFS are set out.

15. Medium Term Stability and Sustainability

- 15.1 It is essential that the county council continues to improve services through the development of its Strategic Plan and Outcome Delivery Plans. These plans need to be developed in the context of the likely resources available. As outlined above, the MTFS is, at this stage, being developed on the basis of Council Tax increases of 2.0% for the period 2012/13 to 2015/16.
- 15.2 Uncertainty regarding future funding levels and the pressures facing the county council as a consequence of the uncertain economic climate will present significant challenges which will need to be addressed. It is imperative that the county council continues to deliver further significant cash savings to meet these challenges and maintain its financial stability.

16. Robustness of Budget and Risk Implications

- 16.1 Section 25 of the Local Government Act 2003 places a duty on the Chief Finance Officer to report on the robustness of the budget. The proposed budget outlined in this report has been subject to considerable and detailed examination by officers across the organisation as well as relevant finance staff. The MTFS and the implications for services have been considered and refined by the Senior Leadership Team, the Innovation and Efficiency Board and Cabinet as the new Strategic Plan has developed.
- 16.2 The MTFS has also been subject to detailed scrutiny by the Assets and Budget Scrutiny Committee. Reassurance is also provided by the confirmation, in paragraph 12.2 above that the county council's borrowings are within the boundaries of prudential guidelines.
- 16.3 The key risks identified at this stage which need to be managed effectively are:
- savings options already identified and assumed in the MTFS not being achieved;
 - spending exceeding budgets and/or income falling short of budgets;
 - the impact of the current economic climate, including increased inflationary pressures, interest rate changes, reduced levels of income from fees and charges for county council services etc;
 - increased demand for county council services above estimates;

- only having a two year finance settlement creates difficulties in later years of the MTFS regarding estimating future funding levels;
- changes to assumed government funding as a result of the introduction of any new system of distributing general grant to local authorities from 2013/14 onwards;
- lack of clarity regarding future capital funding and potential restrictions on borrowing;
- funding transfers including further integration with the NHS;
- implementation of Contributions Policies;
- impact of any “cost shunting” from other agencies to the county council.

16.4 Failure to deliver the savings identified by the Innovation and Efficiency Board will jeopardise the county council’s MTFS and the delivery of the Strategic Plan. The robust processes put in place by the Innovation and Efficiency Board for delivering these savings provides reassurance that this risk is minimised. The county council has a proven track record of delivering savings with over £70m being identified and delivered in the past four years.

16.5 With regard to the risk of overspending against budget, thorough budget preparation and detailed monitoring during the year coupled with the personal financial accountability framework introduced in 2007 minimises this risk. Furthermore service finance teams are able to identify any concerns at an early stage, advise management teams and recommend measures to mitigate the impact. Budget monitoring reports are regularly considered by management teams and by Scrutiny Committees, Portfolio Holders and Cabinet on a quarterly basis.

17. Conclusions

17.1 The county council has achieved its aim of setting a good and balanced budget. The recommended zero per cent increase in Council Tax for 2011/12 will also help protect households from rising costs. The county council has a proven track record of delivering savings with over £70m being identified and delivered in the four past years. The challenges presented by a tough finance settlement, together with increasing demands on county council services make the current financial planning period extremely difficult. It is therefore crucial that the MTFS provides a framework to ensure stability and sustainability over the medium term.

17.2 Actions taken in setting the MTFS and ensuring that the budget is robust include:

- using prudent estimates particularly in respect of uncertain areas e.g. interest rates;
- undertaking a risk assessment of the adequacy of reserves and balances to meet both known and unforeseen events;
- continuing with the constant review of service spending pressures, investments and savings options with the Innovation and Efficiency Board to help to identify any significant issues at an early stage.

- 17.3 In overall terms, considering the degree of review and scrutiny that has already taken place and the mitigating actions and controls referred to in this report, including the strategy with regard to the contingency provision and general balances, I can give the assurances required under Section 25 of the Local Government Act 2003.
- 17.4 The MTFS proposes use of £8.2m of general reserves in 2011/12 to help support the revenue budget during the transitional period whilst efficiency measures are fully implemented and to assist with the “front-loading” of general grant reductions in the first two years. It is essential that the use of general reserves in this way is only undertaken where there is a credible plan to repay the sums used. Later years of the MTFS will therefore include contributions back to general reserves of £2m each year as a first call on any headroom generated. The alternative approach would be to arbitrarily top-slice service budgets which would have a negative impact on the county council’s achievements of its priority outcomes.
- 17.5 The county council faces significant spending pressures and reducing levels of government funding. This means that, whilst the annual budget is balanced in four of the five years of the MTFS, further work is required to achieve a balanced position in 2012/13. The Innovation and Efficiency Board will continue to work with services to identify further savings and efficiencies or ways by which identified savings options could be brought forward without having a detrimental impact on priority outcomes.
- 17.6 Every service, front-line and back-office, has been examined to establish whether it can work smarter and more efficiently and good progress has been made in terms of identifying savings options over the five years of the MTFS planning period. It is a significant achievement that, even in these most challenging of times, the MTFS balances in overall terms over the five years. Clearly it is essential that the county council now works to deliver this plan.
- 17.7 I value the help and support I have received from Members and colleagues over the last 12 months. I am particularly grateful to colleagues in the finance community for their contribution to the construction of this budget, which is the product of a great team effort.

Andrew Burns
Director of Finance and Resources

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Equalities implications:

Equalities implications arising from the issues covered by this report will be incorporated into outcome and service plans. Equality Impact Assessments will be undertaken for each specific issue.

Legal implications:

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

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 16.1 – 16.5 of the report.

Climate Change implications:

We have considered the impacts on climate change whilst developing the MTFS and have, in line with the county 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 MTFS. Innovation and Efficiency options proposed aim to improve and promote the health of citizens through closer working with the NHS. Further implications will be incorporated in the outcome plan for Staffordshire as a place where people live longer, healthier and more fulfilling lives.

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Recommendations of the Assets and Budget Scrutiny Committee

Comments and Recommendations of the Assets and Budget Scrutiny Committee	Cabinet's Response
Council Tax	
We note the Cabinet's decision to freeze Council Tax in recognition of the impact the difficult economic climate has had on the residents of Staffordshire. We are satisfied that the Council Tax freeze does not prevent the county council from setting a good and balanced budget.	Noted.
Innovation and Efficiency - General	
We seek further assurance from the Cabinet that the Innovation and Efficiency Board has robustly challenged the deliverability of these proposals and has not succumbed to an 'optimism bias' when assessing the options.	Cabinet are satisfied that the options have been robustly challenged by the Innovation and Efficiency Board. There is more work to do to ensure that there are appropriate plans in place to ensure that these proposals are successfully delivered.
We also recommend that every Cabinet Member is required to report regularly to the most appropriate Scrutiny Committee regarding whether they are on track to deliver each of the savings options identified for services within their portfolios.	Agreed. All savings options will be assessed on a regular basis as part of the ongoing budget monitoring reported to Cabinet. It is for Scrutiny to determine their own work programme. However, Cabinet will ensure that Portfolio Holders are available to attend appropriate meetings.
We recommend that the Cabinet review the information contained in appendices three and four of the MTFS report which relate to identified budget pressures and proposed savings options to ensure that an appropriate level of detail is made available to enable the public to understand the proposals. In particular any option presented as 'a range of options to reduce costs within X service' should set out what those options are.	Cabinet recognise that the MTFS report on its own is not the best way of communicating with the public on the detailed proposals. However, detailed communications plans will be developed around the options as part of their implementation so that their implications are fully understood.
We were informed that some of the proposed savings options set out in the Cabinet paper would be subject to further consultation prior to implementation, as such, there is a risk that these proposals may not generate the quantity of savings estimated within the timescale required. ¹ We seek further assurance that, where this is the case, the Cabinet is aware of this and has made suitable contingency arrangements.	Noted. Each option has been assessed as to whether further consultation is necessary prior to implementation. If so, steps are being taken to ensure that this is carried out as soon as possible.

¹ For example, proposed savings in last year's MTFS around Household Waste Recycling and Transport to School were not fully realised.

Recommendations of the Assets and Budget Scrutiny Committee

Comments and Recommendations of the Assets and Budget Scrutiny Committee	Cabinet's Response
Innovation and Efficiency Review - Service specific	
It was clear in both the information presented in the Innovation and Efficiency Board options and the messages emerging from our interviews that the county council's ability to achieve a balanced budget relies heavily on the delivery of savings within the People Directorate. As we have not had access to detailed information regarding how these savings have been calculated or how they will be implemented we seek further assurance from the Innovation and Efficiency Board that detailed plans regarding the delivery of these savings have been considered and robustly challenged.	Portfolio holders and senior managers will have responsibility for the delivery of the identified savings options. They will be held accountable for this through regular reporting to and monitoring by both the Innovation and Efficiency Board and Scrutiny Committees to ensure they are delivered.
Any failure to achieve these savings is a <i>significant</i> risk to the MTFs and therefore, in addition to reporting to the appropriate Scrutiny Committee we recommend that the appropriate Cabinet Member is required to report to this Committee at regular intervals regarding whether he is on track to deliver these savings.	Noted.
One measure of a good budget is that spending decisions match identified priorities. It was stressed to us in our interview with the Cabinet Member for Regeneration and Infrastructure that it was a priority to maintain highway infrastructure. Highway maintenance is also very important to residents. Therefore, we seek further assurance that highway maintenance can be carried out to an acceptable level whilst achieving the identified savings.	Highways remains a key priority for Cabinet. The focus will be on maintaining our existing highways network and assets rather than carrying out enhancements to the network.
We also endorse plans to seek to achieve greater efficiency from the highways maintenance contract, which is an issue we will be scrutinising later this year. We note and endorse the decision not to reduce the budget for winter maintenance.	Noted.
Ensuring efficiency in the delivery of management and support services is crucial to achieving the MTFs. We note	Noted. Savings are monitored regularly throughout the budget monitoring reports and any key issues will be flagged to

Recommendations of the Assets and Budget Scrutiny Committee

Comments and Recommendations of the Assets and Budget Scrutiny Committee	Cabinet's Response
that the figure of £8.679m savings in the first year is challenging and will require close monitoring. We are satisfied that the burden of achieving these savings is spread fairly across county council services.	Cabinet at regular stages.
Traded Services	
We are concerned that the county council's traded services cannot demonstrate that they deliver value for money. Therefore, we recommend that officers construct a zero-based budget (which establishes a core standard cost of delivering the service) for one of these services, as a case study to see what can be learned. We require that the results of this exercise are reported to this Committee.	Cabinet will ensure that this happens. It will work with the Innovation and Efficiency Board in the first instance to select an appropriate traded service to use as the case study.
A good budget needs to demonstrate how the organisation invests in its priority areas and it is not clear to us how trading services or setting up a trading company fits with the county council's (and Central Government's) priority of achieving economic recovery and regeneration by facilitating growth in the private sector. We recommend , therefore, that the county council adopts a cautious approach to 'trading services' to ensure that it does not, threaten economic recovery by taking away potential business from the private sector.	Noted. Details of the 'trading services' framework are still being finalised. However, Cabinet recognise this and will ensure that the local economy is not jeopardised.
Reserves and Balances	
We note the decision to utilise up to £9m from reserves in order to achieve a balanced budget for 2011/12. We recognise that the general grant reductions are front-loaded and that many of the efficiency measures identified by the Cabinet will take time to be implemented and realise savings. Finding an additional £9m savings for 2011/12 in addition to the already challenging options identified would have been difficult and potentially impacted on service delivery. However, we also note the risk that, if the proposed savings options are not achieved, the county council might not be in a position to repay the reserves from year three as proposed.	Cabinet are comfortable with the utilisation of £8.1m of reserves in 2011/12 and are confident that the options identified have been sufficiently scrutinised by the Innovation and Efficiency Board. After taking into consideration the Director of Finance and Resources comments in relation to the robustness of the budget, Cabinet have endorsed the strategy that the first call on any headroom generated is used to make a £2m contribution to reserves each year.

Recommendations of the Assets and Budget Scrutiny Committee

Comments and Recommendations of the Assets and Budget Scrutiny Committee	Cabinet's Response
As such, we are not yet assured that there is a credible plan to repay the sums used.	
Scrutiny of the MTFS – The process	
<p>In our report last year we recommended that a Member of this Committee attend the Innovation and Efficiency Board as an observer throughout the year. The intention behind this recommendation was to enable us to be better assured regarding the processes used to support the proposals put forward to Cabinet. The Cabinet did not agree the recommendation on the grounds that it would jeopardise the independence of the Scrutiny process. However, it remains our view that our scrutiny would be enhanced if we had greater access to the Innovation and Efficiency Board, particularly in light of the unprecedented challenges posed by the reduction in the Local Government Finance Settlement. We do not accept that our independence would be jeopardised by having a better understanding of the process gone through to identify spending pressures and develop savings options. Therefore, we once again recommend that a Member of this Committee, ideally the Chairman, is allowed to attend the Board as an observer.</p>	<p>Cabinet will review the role and membership of the Innovation and Efficiency Board and this request will be considered as part of this review.</p>

Innovation and Efficiency Board - Summary of Spending Pressures

Description of Proposed Pressure	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
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People

Promote Independence and Reduce Need for Long-term Care					
With the historical growth in social care costs brought under control in the current year there is a need to rebalance the baseline budget, reflecting the need to invest in modernising services.	6.300	6.300	6.300	6.300	6.300
Demographic change is recognised widely as a key risk facing national and local government. The efficiency savings listed in Appendix 4 are intended to manage this pressure and prepare for an anticipated escalation over the next 25 years.	3.200	7.000	10.400	12.900	15.500
The Social Care Reform grant ceases as a specific grant from 2011/12 and has provided a valuable resource for transformation upon which efficiency savings are predicated. It is crucial to retain capacity and maximise delivery in the timescale necessary	3.550	3.550	2.350	2.350	1.850
Total Promote Independence and Reduce Need for Long-term Care	13.050	16.850	19.050	21.550	23.650

Families First

Additional ongoing costs associated with the implementation of Children's PISCES system	0.790	1.080	0.943	0.943	0.943
Increased legal services costs associated with the increase in the number of referrals and subsequent increase in number of care proceedings.	0.130	0.130	0.130	0.130	0.130
Total Families First	0.920	1.210	1.073	1.073	1.073

Innovation and Efficiency Board - Summary of Spending Pressures

Description of Proposed Pressure	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Education Transformation and Schools					
Specific Grant reductions within the Education Transformation division - savings options to address this pressure are identified in Appendix 4	2.068	2.068	2.068	2.068	2.068
Costs arising from the Tamworth reorganisation of sixth form provision.	0.200	0.200	0.200	0.200	0.200
Pressure arising from the withdrawal of Building Schools For the Future Programme	0.200	0.200	0.200	0.200	0.200
Education Transformation and Schools	2.468	2.468	2.468	2.468	2.468

Specialist Safeguarding / Inclusion					
Increase in the number of aids and adaptations allocated to children with more complex needs.	0.200	0.200	0.200	0.200	0.200
Increased cost of fostering allowances due to the number of children entering the fostering system	0.750	0.750	0.750	0.750	0.750
Total Specialist Safeguarding / Inclusion	0.950	0.950	0.950	0.950	0.950

Total Pressures - People	17.388	21.478	23.541	26.041	28.141
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Innovation and Efficiency Board - Summary of Spending Pressures

Description of Proposed Pressure	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
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Place

Highways Maintenance					
The impact of revised arrangements for Carbon Reduction Commitment recently announced by government will increase the cost of existing street lighting energy use.	0.220	0.220	0.220	0.220	0.220
The cost of highway materials, fuel etc continues to exceed standard inflation - hence the need to deliver efficiencies to offset this impact which are identified in Appendix 4	0.200	0.400	0.600	0.800	1.000
Due to a recent Court ruling, all authorities have severe limitations on their ability to charge reflected in a significant reduction in Land Charges income	0.200	0.200	0.200	0.200	0.200
Income shortfall / downsizing costs arising from the anticipated reduction in capital funding and the consequential need to reduce staffing levels within Highways maintenance	0.400	0.400	0.400	0.400	0.400
Reflection of the continued ongoing growth in size of the road network	0.150	0.300	0.450	0.600	0.750
Total Highways Maintenance	1.170	1.520	1.870	2.220	2.570

Innovation and Efficiency Board - Summary of Spending Pressures

Description of Proposed Pressure	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Waste Management					
Closure of the Burntwood Household Waste Recycling Centre site has not been actioned - if site remains open, annual budget will need to be reinstated	0.130	0.130	0.130	0.130	0.130
Landfill tax continues to increase at £8 per tonne (Note: 2014/15 onwards this reflects the 'do nothing' position - see Waste 2 Resource saving identified in Appendix 4)	0.850	1.700	2.560	3.430	3.860
Overall waste tonnages have decreased in recent years reflecting the national trend during recession. As economy comes out of recession, it is assumed that overall tonnage levels could begin to increase back to former levels	0.000	0.200	0.410	0.630	0.860
Total Waste Management	0.980	2.030	3.100	4.190	4.850
Cultural Environment					
The Libraries service is currently finding it difficult to meet the income targets within the budget, especially around fines, loans of sound recordings and DVD's.	0.100	0.100	0.100	0.100	0.100
Total Cultural Environment	0.100	0.100	0.100	0.100	0.100
Physical and Environment					
Cabinet has approved an additional tranche of resource to support the business loan scheme	0.040	0.040	0.040	0.040	0.000
Total Physical and Environment	0.040	0.040	0.040	0.040	0.000
Total Pressures - Place	2.290	3.690	5.110	6.550	7.520

Innovation and Efficiency Board - Summary of Spending Pressures

Description of Proposed Pressure	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
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One Council

Transport					
As part of the I&E process for 2010/11, the Board asked that transport pressures be absorbed within the overall resources available. These have been absorbed within the 2010/11 financial year but represent an ongoing pressure	0.784	0.784	0.784	0.784	0.784
Pressure removal of former Learning and Skills Council grant subsidising post 16 transport	0.198	0.198	0.198	0.198	0.198
Following extensive consultation with stakeholders, the removal of free transport to faith schools will now be phased in rather than implemented in full with effect from September 2011.	0.638	1.017	0.887	0.760	0.200
Inflation in the Bus Sector continues to run ahead of 'standard' inflation	0.030	0.100	0.170	0.240	0.310
Total Transport	1.650	2.099	2.039	1.982	1.492

12/11

Innovation and Efficiency Board - Summary of Spending Pressures

Description of Proposed Pressure	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Efficient/management support services					
Resource for the Geographic Information System needs to be identified on an ongoing basis to maintain this service	0.060	0.060	0.060	0.060	0.060
Reduced income on last years I&E savings submission due to impact of recession.	0.020	0.020	0.020	0.020	0.020
Costs arising from savings proposals involving reductions in staff within Childrens Services	1.196	1.196	1.196	1.196	1.196
Ongoing savings above the 2010-11 level have yet to be identified within the management team in Children's service.	0.052	0.052	0.052	0.052	0.052
Proposals to introduce more flexible working arrangements have not materialised the anticipated level of savings within Children's services	0.120	0.120	0.120	0.120	0.120
Increased Royal Mail royalties	0.009	0.009	0.009	0.009	0.009
Loss of income from various sources including harnessing technology grant	0.046	0.046	0.046	0.046	0.046
Contract re. servers and associated equipment. Period of free maintenance ending	0.152	0.152	0.152	0.152	0.152
Microsoft licensing approach to children services' staff changing	0.098	0.098	0.098	0.098	0.098
Increased maintenance charges arising out of an amended method of charging plus the withdrawal of the Police from their SAP contract	0.075	0.087	0.101	0.112	0.124
Provision for the County Council election in 2013	0.217	0.217	0.217	0.163	0.163
Members' allowance award, increased members' IT and telephony costs and additional superannuation charges due to changes in the demographic profile of members following the election.	0.041	0.041	0.041	0.041	0.041
Increased printing costs due to Legal services being obliged to print papers previously printed by the courts	0.012	0.012	0.012	0.012	0.012

Innovation and Efficiency Board - Summary of Spending Pressures

Description of Proposed Pressure	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Webcasting annual maintenance	0.000	0.010	0.010	0.010	0.010
Court Fees	0.200	0.200	0.200	0.200	0.200
Total Efficient/Management Support Services	2.298	2.320	2.334	2.291	2.303
<i>Total Pressures - One Council</i>	<i>3.948</i>	<i>4.419</i>	<i>4.373</i>	<i>4.273</i>	<i>3.795</i>

Total Service Pressures	23.626	29.587	33.024	36.864	39.456
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Innovation and Efficiency Board - Summary of Spending Pressures

Description of Proposed Pressure	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Inflation and Other Central Costs					
Uplift on services budgets to reflect contractual increases and rising inflation levels (2011/12 onwards)	3.761	9.482	18.577	27.989	37.519
Total Service Pressures including Inflation	27.387	39.069	51.600	64.853	76.975
Unavoidable costs arising from central office accommodation combined with reduced capital financing costs	0.105	-1.493	-4.197	-4.397	-12.128
Total Pressures - County Council	27.492	37.576	47.404	60.456	64.847

Investments

Description of Proposed Investment	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Physical and Economic Environment					
Chasewater Country Park and Reservoir - Cabinet have agreed that the County will finance the major works required to repair the Dam at Chasewater subject to the County eventually being reimbursed land to the value of the works. NOTE: Estimated Capital Cost £6.1m, Ongoing running costs of Reservoir of - £0.120m (it may be possible to share these costs with partners)	0.320	0.440	0.440	0.440	0.440
Preparatory work is underway to assess the benefits / finances of the development of County owned land at Redhill Stafford (Junction 14). Business Case to be prepared - project will only proceed if development costs are exceeded by capital receipts Note: Estimated Capital Cost £7m	0.000	0.330	0.380	0.000	0.000
More Effective and Efficient Management and Support					
Replacement Glazing Programme - The County has a duty of care to ensure that the glazing in premises is to the correct safety standard in relation to its position in the premises. Measures taken 10 years ago now need to be revisited. Proposed capital programme of £750,000 spread over three years	0.020	0.040	0.060	0.060	0.060
Total Investments	0.340	0.810	0.880	0.500	0.500

Invest to Save

Description of Proposed Invest to Save Option	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Reducing Dependency on long term support					
Assistive Technology - initiatives to maintain people's independence and safety in their own homes will reduce the escalation of needs and longer term dependency	1.000	2.000	2.000	2.000	2.000
	(0.500)	(1.500)	(3.000)	(4.500)	(6.000)
Physical and Economic Environment					
Keele University Science Park (IC5). A business case is being drawn up to construct a building for letting to tenants on Keele University Science Park. It is anticipated that rental stream will more than cover the cost of capital. Note: Capital Costs will be in the order of £5.8m of which £1.5m is a bid against the Regional Growth Fund	0.000	0.310	0.310	0.310	0.000
	0.000	(0.180)	(0.310)	(0.310)	0.000
Total Invest to Save	0.500	0.630	(1.000)	(2.500)	(4.000)
(note: For Invest to Save Options costs shown as positive figures; savings shown as negative)					
GRAND TOTAL Investments/Invest to save options	0.840	1.440	(0.120)	(2.000)	(3.500)

Innovation and Efficiency Board - Summary of Proposed Savings Options

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
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People

Promote Independence and Reduce Need for Long-term Care					
Social Care Management system and key working - investment in new care system is necessary to drive out efficiencies allowing for more effective use of front line capacity for key working thereby reducing dependency and long term care costs	1.200	2.300	3.600	5.000	6.400
Implementation of Staffordshire Cares capital and social care reform investment will result in earlier intervention and reductions in escalation of clients to acute need and crisis.	1.000	2.000	3.000	4.000	5.000
Reducing the unit costs of social care by providing more independent alternatives to additional residential care.	0.600	1.200	1.200	1.200	1.400
Investment focused on the re-ablement service will reduce dependency on long term support.	1.300	4.500	7.400	10.200	12.600
Achieving efficiency by working closely with the Care Trust providers	0.200	0.400	0.400	0.400	0.400
Promote Independence and Reduce Need for Long-term Care Total	4.300	10.400	15.600	20.800	25.800

Modernise In-House Services					
A more effective commissioning of existing social care services will lead to reduced costs and more effective outcomes.	1.700	0.400	1.500	3.600	5.700
Modernise In-House Services Total	1.700	0.400	1.500	3.600	5.700

Innovation and Efficiency Board - Summary of Proposed Savings Options

Appendix 4

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Partnership for Care					
A more fair and equitable balance of responsibility between the individual and the County Council to achieve a more sustainable future, allowing support to be provided to those that need it.	1.100	2.200	4.300	4.300	4.300
Partnership for Care Total	1.100	2.200	4.300	4.300	4.300

Families First					
Ensuring closer, more integrated partnership with all key players with an interest in families, which will lead to better targeting of services, improved preventative arrangements, better commissioning decisions and improved outcomes at a reduced cost.	3.709	6.529	9.888	9.888	9.888
Families First Total	3.709	6.529	9.888	9.888	9.888

Young People Services					
Re-design of Information Advice and Guidance Service to maintain outcomes and take advantage of reduced back office and asset costs once the transfer to the County Council has been completed	3.000	3.000	3.000	3.000	3.000
Commission some Youth Services and increase partnership work with the third sector	0.180	1.000	1.000	1.000	1.000
Young People Services Total	3.180	4.000	4.000	4.000	4.000

Innovation and Efficiency Board - Summary of Proposed Savings Options

Appendix 4

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
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Education Transformation and Schools					
Reflecting the changing role of the local authority with schools, proposed trading with schools on a full cost recovery basis.	0.850	0.850	0.850	0.850	0.850
Realigning services to ensure provision of core activities required to improve standards and to trade the rest.	3.119	4.119	5.119	5.119	5.119
Education Transformation and Schools Total	3.969	4.969	5.969	5.969	5.969

Specialist Safeguarding/Inclusion					
A range of measures aimed at reducing costs across a number of specialist services	0.383	0.383	0.383	0.383	0.383
A review of specialist inclusion services is underway to maximise efficiency whilst maintaining core outcomes.	0.369	1.000	1.000	1.000	1.000
Specialist Safeguarding/Inclusion Total	0.752	1.383	1.383	1.383	1.383

Total Savings - People	18.710	29.881	42.640	49.940	57.040
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Innovation and Efficiency Board - Summary of Proposed Savings Options

Appendix 4

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
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Place

Highways Maintenance					
Maintaining the current infrastructure while focussing on local community priorities.	2.520	4.150	8.200	8.470	8.720
Completion of four year Road Safety Programme regarding 20 mph zones	-	-	-	0.200	0.200
Implementation of new charging regime from April 2011 under the Traffic Management Act.	0.100	0.100	0.100	0.050	0.050
Highways Maintenance Total	2.620	4.250	8.300	8.720	8.970

Waste Management					
Operating efficiencies arising from the new Waste to Resource Plant.	0.420	0.420	2.100	5.510	5.940
Efficiencies in recycling of household waste working in partnership with district and borough councils.	0.600	0.600	1.100	1.600	2.600
A range of measures aimed at reducing costs within Waste Management	-	0.010	0.020	0.020	0.020
Waste Management Total	1.020	1.030	3.220	7.130	8.560

Cultural Environment					
Efficiencies arising from the further rollout of Radio Frequency ID across Libraries.	0.539	0.836	0.941	0.941	0.941
A range of measures aimed at reducing costs within the Libraries Service	0.030	0.100	0.100	0.200	0.200
A range of measures aimed at reducing costs within the Heritage, Museums and Archives Services	0.080	0.190	0.214	0.214	0.214
Cultural Environment Total	0.649	1.126	1.255	1.355	1.355

Innovation and Efficiency Board - Summary of Proposed Savings Options

Appendix 4

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Physical and Economic Environment					
Procurement Efficiencies	0.070	0.070	0.070	0.070	0.070
A range of measures aimed at reducing costs within Planning and Regeneration	0.360	0.760	1.100	1.100	1.100
A review has been undertaken to identify a range of initiatives regarding economic regeneration to maximise efficiencies and/or tailor Council support on a priority basis.	0.240	0.440	0.640	0.640	0.640
Physical and Economic Environment Total	0.670	1.270	1.810	1.810	1.810
Business/Consumer Advice and Support					
Various measures to improve efficiency within Community Services	0.177	0.215	0.400	0.358	0.358
Business/Consumer Advice and Support Total	0.177	0.215	0.400	0.358	0.358
Total Savings -Place	5.136	7.891	14.985	19.373	21.053

Innovation and Efficiency Board - Summary of Proposed Savings Options

Appendix 4

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
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One Council

Transport					
A combination of improved procurement and pricing arrangements leading to ongoing savings.	0.306	0.310	0.310	0.310	0.310
Review of discretionary transport aimed at ensuring fairness and equity in service provision	0.600	2.500	3.500	3.500	3.500
A range of measures aimed at reducing costs within the Road Safety Service	0.060	0.120	0.180	0.210	0.240
Measures aimed at achieving a reduction of 50% on Partnership related activity	0.650	0.650	0.650	0.650	0.650
A range of measures aimed at reducing costs within the Transport Service	0.120	0.250	0.250	0.250	0.250
Efficiency through improved procurement	0.070	0.140	0.210	0.280	0.350
Transport Total	1.806	3.970	5.100	5.200	5.300

More Efficient Management and Support Services					
Reduced level of inflation allocation for Adults Social Care Services	1.450	1.450	1.450	1.450	1.450
A re-alignment of the investment made in the training of independent sector care providers in promoting improved standards and quality of care.	0.500	0.500	0.500	0.500	0.500
Reduction within ICT in the investment made in training, research and development.	0.075	0.075	0.075	0.075	0.075
Changes required in payroll licences and associated maintenance due to growth in pensioner numbers.	0.032	(0.007)	0.025	(0.014)	0.018
Archiving of shared storage and SAP. Investigation of the potential of mass hard drive storage	0.020	0.040	0.040	0.040	0.040
Cross cutting savings arising on maintenance, consumables etc out of the removal of desktop printers and expansion of shared printing.	0.100	0.100	0.100	0.100	0.100

Innovation and Efficiency Board - Summary of Proposed Savings Options

Appendix 4

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Providing legal services to partner organisations.	0.100	0.250	0.500	0.500	0.500
Income initiatives across Law and Governance including: selling storage at Unit Qb; additional legal services income and funding contributions for the cost of the Lieutenancy.	0.040	0.070	0.125	0.130	0.135
Staff and other savings arising out of the introduction of the Case Management system (net of capital financing costs)	0.007	0.058	0.058	0.058	0.058
Savings arising from restructures within Law and Democracy	0.093	0.276	0.305	0.305	0.305
A range of restructuring initiatives aimed at reducing costs of support services within the Place Portfolio	0.140	0.240	0.240	0.240	0.240
Traded units increased targets	0.500	0.350	0.350	0.350	0.350
Reduction in Senior Management and other posts across a range of services in Highways and Waste Management	0.450	0.590	0.730	0.730	0.730
Review of Cultural services support functions	0.130	0.150	0.150	0.150	0.150
Reduction in senior management and other posts across of range of teams in Planning & Regeneration	0.120	0.120	0.120	0.120	0.120
Reduction in Consultants in Planning & Regeneration	0.050	0.050	0.050	0.050	0.050
Efficiencies from sampling, shared working, reduced out of hours service in Community Services	0.036	0.046	0.143	0.125	0.125
Efficiencies from co-location of Community Services, review of management structure and increased income from charges	0.210	0.254	0.254	0.254	0.254
Rationalisation of office space in accordance with approved strategy within Property Services	-	0.100	0.200	0.400	0.600
Changed way of working within the ICT Development Team	0.165	0.165	0.165	0.165	0.165
Significant increase in Thin Clients including the replacement of 75% of laptops/tablets with terminals.	0.877	0.955	1.030	1.030	1.030
New ways of working within Desktop Support arising out of "Systems Thinking"	0.040	0.080	0.080	0.080	0.080

Innovation and Efficiency Board - Summary of Proposed Savings Options

Appendix 4

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Savings in the service for schools arising out of "Systems Thinking" in Staffordshire Learning Technologies	0.046	0.046	0.046	0.046	0.046
Increase charges for SLA and "pay-as-you-go" for schools' services	0.079	0.079	0.079	0.079	0.079
Ongoing financial impact of the reduction in the number of senior managers as a result of the review undertaken in the spring 2010 within Children's Services	0.869	1.119	1.273	1.469	1.491
Reduction arising from more flexible working including part time, term time, job sharing and a review of the allocation of car allowances within Children's Services	0.150	0.150	0.150	0.150	0.150
Reduction in budget held for provision of one-off targeted Adult & Community Learning projects	0.050	0.050	0.050	0.050	0.050
Reduce amount provided to schools to undertake family learning activities, which are outside the criteria set for funded activities and reduced provision for residential courses	0.015	0.015	0.015	0.015	0.015
Savings realised from restructures and efficiency initiatives in previous years within Chief Executives Office	0.082	0.050	0.075	0.075	0.075
Reduction in subscriptions and cancellation of the Coalfield Communities annual contribution	0.063	0.078	0.078	0.078	0.078
Combining county-wide human resources training functions and changes to training delivery	0.080	0.080	0.080	0.080	0.080
Restructure and review of Communications function	0.140	0.140	0.140	0.140	0.140
Review of Corporate of Policy & Performance function	0.090	-	-	-	-
A range of changes to staffing structures and service offers in line with the principles of the New Operating Model. Options include adaptations to Risk Management Initiatives and Business Continuity arrangements, changes to the level of support offered	0.106	0.106	0.106	0.106	0.106

Innovation and Efficiency Board - Summary of Proposed Savings Options

Appendix 4

Description of Proposed Savings Options	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
Efficiencies in payroll/HR processes following a range of Systems Thinking reviews resulting in deletion of posts and reduced running costs. Improvements in data preparation arrangements. Deletion of posts in central finance teams as a result of reviews	0.238	0.368	0.479	0.479	0.479
Savings following the final repayment of redundancy costs from previous restructures, reductions in external audit fees and minor reductions in support budgets in the Finance Service.	0.137	0.137	0.137	0.137	0.137
Procurement savings as a result of retendering and renegotiation of significant contracts	0.500	1.000	2.000	2.000	2.000
Rationalisation of operational processes within Facilities Management	0.190	0.290	0.290	0.090	0.110
Reduction in the budget for Facilities Management consultancy	0.060	0.060	0.060	0.060	0.060
This reflects the end of the approved three year fire prevention programme	-	-	0.250	0.250	0.250
Savings in ICT realised from earlier restructures and efficiency initiatives, change in charging for projects	0.504	0.463	0.440	0.440	0.440
Initial savings from new Telecoms Strategy. Further savings expected from new contract currently being profiled.	0.035	0.035	0.035	0.035	0.035
More Efficient/Management Support Services Total	8.569	10.178	12.473	12.617	12.676

Total Savings - One Council	10.375	14.148	17.573	17.817	17.976
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Total Proposed Savings - County Council	34.221	51.920	75.198	87.129	96.068
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Government Capital Allocations

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
People						
Schools Basic Need	5,081	6,653	6,653	6,653	6,653	6,653
Schools Grant	19,601	14,918	14,918	14,918	14,918	14,918
Early Years Grant	7,286	-	-	-	-	-
Extended School - Grant	1,728	-	-	-	-	-
Schools Formula Capital - grant	5,891	2,778	2,778	2,778	2,778	2,778
ICT - Harnessing Technology Grant	3,349	-	-	-	-	-
Social Services - General Grant *	-	1,829 *	1,876 *	-	-	-
Social Services - Mental Health Allocation	243	-	-	-	-	-
Social Services - Adults	431	121	121	121	121	121
Sub Total People	43,610	26,299	26,346	24,470	24,470	24,470
Place						
Transport Maintenance	16,267	17,372	16,720	16,262	15,334	15,334
Integrated Transport	8,894	4,119	4,393	4,393	6,178	6,178
Casualty Reduction Capital Grant	296	-	-	-	-	-
Community Infrastructure Fund	2,999	-	-	-	-	-
A38 Cameras	200	-	-	-	-	-
Motor Cycle Safety Grant	488	-	-	-	-	-
Detrunking	1,855					
Sub Total Place	30,999	21,491	21,113	20,655	21,512	21,512
Total Allocations	74,609	47,790	47,459	45,125	45,982	45,982

* This grant consumes elements of Mental Health SCP, General SCP, IT Infrastructure & Social Care Reform Grant

Capital Programme Summary

Portfolio	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000
People					
LEA General	28,395	21,525	21,339	21,239	21,239
Childrens Services	239	-	-	-	-
Adults - General	1,272	121	121	121	121
Adults - Staffordshire Cares	6,766	10,241	7,599	5,789	5,789
People Total	36,672	31,887	29,059	27,149	27,149
Place					
Highways	40,354	33,203	24,417	25,291	25,296
Economic Development	4,791	9,910	2,834	200	200
Waste	2,698	1,938	-	-	-
Countryside	4,307	150	150	150	150
Property	12,965	4,185	630	300	300
Asset Renewal - Buildings	1,000	1,000	1,000	1,000	1,000
Farms	550	550	550	550	550
County Fleet Care - Vehicle Programme	2,000	2,000	2,000	2,000	2,000
Cultural	1,708	-	-	-	-
Place Total	70,373	52,936	31,581	29,491	29,496
One Council					
Information & Communication Technology	9,534	5,297	1,100	25	2,000
Leased Equipment	500	500	500	500	500
One Council Total	10,034	5,797	1,600	525	2,500
Sub Total	117,079	90,620	62,240	57,165	59,145
Schools Devolved Capital	2,778	2,778	2,778	2,778	2,778
Total Capital Programme	119,857	93,398	65,018	59,943	61,923

Portfolio Budget Allocation

	2010/11 Original Budget	Funding Transfers & Other Adjustments	2010/11 Revised Base Budget	Inflation	Previous Budget Strategy	Government Grant Pressures	Demographic & Demand Led Pressures	Total Pressures	Investments	Innovation and Efficiency Savings	2011/12 Proposed Budget
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
People	282.572	25.475	308.047	3.108	3.979	5.816	10.580	23.483	0.500	(22.585)	309.445
Place	93.348	9.533	102.881	0.566	2.230	0.000	0.150	2.946	0.340	(7.987)	98.180
One Council	22.008	6.756	28.764	0.087	0.871	0.000	0.000	0.958	0.000	(3.649)	26.073
Service Total	397.928	41.764	439.692	3.761	7.080	5.816	10.730	27.387	0.840	(34.221)	433.698
Capital Financing	46.011	0.000	46.011	0.000	0.538	0.000	(0.896)	(0.358)	0.000	0.000	45.653
Centrally Controlled Items	8.662	2.114	10.776	0.211	0.252	0.000	0.000	0.463	0.000	0.000	11.239
Contingency	2.152	(0.152)	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000
Net Revenue Budget	454.753	43.726	498.479	3.972	7.870	5.816	9.834	27.492	0.840	(34.221)	492.590

**People
BUDGET SUMMARY ***

	2010/11 Original Budget £m	2010/11 Revised Base Budget £m	2011/12 Proposed Budget £m
Local Education Authority Budget	39.830	40.630	40.041
Childrens Services	59.718	65.579	63.671
Adults Services	175.170	186.772	193.711
Young People Services	7.854	15.066	12.023
SERVICE TOTAL	282.572	308.047	309.445
Centrally Controlled Items	4.200	5.701	5.723
Total Including Centrally Controlled Items	286.772	313.748	315.168

ANALYSIS OF CHANGE FROM 2010/11 ORIGINAL TO 2011/12 PROPOSED

	£m
2010/11 Original Budget	282.572
Funding Transfers & Other Adjustments	25.475
2010/11 Revised Base Budget	308.047
Inflation	3.108
Previous Budget Strategy	3.979
Government Grant Pressures	5.816
Demographic & Demand Led Pressures	10.580
Total Pressures	23.483
Investments	0.500
Innovation and Efficiency Savings	(22.585)
2011/12 Proposed Budget	309.445

* Between now and 1 April, this will be converted to reflect the new operating model and service analysis

Place
BUDGET SUMMARY*

	2010/11 Original Budget £m	2010/11 Revised Base Budget £m	2011/12 Proposed Budget £m
Staffordshire Highways	35.554	38.813	36.588
Waste Management	23.498	23.489	23.718
Planning and Regeneration	11.998	21.179	20.473
Trading Services	(0.968)	(1.521)	(2.021)
Property	(0.231)	(0.231)	(0.530)
Organisational Development and Resources	3.349	2.228	2.157
Community Services	7.695	7.326	6.901
Cultural Services	12.453	11.598	10.893
SERVICE TOTAL	93.348	102.881	98.180
Centrally Controlled Items	2.620	2.889	3.046
Total Including Centrally Controlled Items	<u>95.968</u>	<u>105.770</u>	<u>101.226</u>

ANALYSIS OF CHANGE FROM 2010/11 ORIGINAL TO 2011/12 PROPOSED

	£m
2010/11 Original Budget	93.348
Funding Transfers & Other Adjustments	9.533
2010/11 Revised Base Budget	102.881
Inflation	0.566
Previous Budget Strategy	2.230
Government Grant Pressures	0.000
Demographic & Demand Led Pressures	0.150
Total Pressures	2.946
Investments	0.340
Innovation and Efficiency Savings	(7.987)
2011/12 Proposed Budget	98.180

* Between now and 1 April, this will be converted to reflect the new operating model and service analysis

**One Council
BUDGET SUMMARY***

	2010/11 Original Budget £m	2010/11 Revised Base Budget £m	2011/12 Proposed Budget £m
Finance	5.439	5.609	4.623
Law and Governance	6.073	6.240	6.523
Information Communications Technology	3.928	9.443	7.850
Chief Exec's Office	6.568	7.472	7.075
SERVICE TOTAL	22.008	28.764	26.073
Centrally Controlled Items	1.301	1.581	1.291
Total Including Centrally Controlled Items	23.309	30.345	27.364

ANALYSIS OF CHANGE FROM 2010/11 ORIGINAL TO 2011/12 PROPOSED

	£m
2010/11 Original Budget	22.008
Funding Transfers & Other Adjustments	6.756
2010/11 Revised Base Budget	28.764
Inflation	0.087
Previous Budget Strategy	0.871
Government Grant Pressures	0.000
Demographic & Demand Led Pressures	0.000
Total Pressures	0.958
Investments	0.000
Innovation and Efficiency Savings	(3.649)
2011/12 Proposed Budget	26.073

* Between now and 1 April, this will be converted to reflect the new open and service analysis

Analysis of Earmarked Reserves / Provisions

Reserve	Reason for Reserve	Forecast Balance 31 st March 2011 £m	Funding Available for 2011/12 MTFS £m	Forecast Balance after Contributions to 2011/12 £m
Information Technology	To provide finance to cover advance expenditure for information technology projects this will be repaid over future years. The reserve is currently committed for a range of future IT projects including education projects and the broadband network. The reserve is considered appropriate for its purpose.	15.611	0	15.611
PFI Reserves	These reserves are required to ensure sufficient resources are available to meet the county council's obligations over the whole life of PFI contracts and to even out the charge to revenue over the period. The balance on the street lighting PFI contract is reviewed at the end of each financial year, and at other strategic points. A recent review of the position for the MTFS, given future expectations of price increases for energy, suggests that further funding will be required and the estimated requirement has been built into the 2011/12 MTFS as a budget pressure.	3.252	0	3.252
Winter Maintenance	To ensure sufficient resources are available to meet the costs of undertaking winter maintenance operations in harsh winters and thereby reduce the potential for a reduction in standards/service levels or an overspending on the budget for general highways maintenance.	0.350	0	0.350

Analysis of Earmarked Reserves / Provisions

Landfill Liabilities	To meet any third party pollution claims which may arise at closed landfill sites, operational landfill sites or household recycling centres for the cost of remedial works. The level of the reserve is considered appropriate.	0.206	0	0.206
Woodlands	To ensure sufficient resources are available to meet expenditure and future expenditure programmes arising from the management of Shugborough Woodlands in accordance with the National Trust Woodland Plan.	0.086	0	0.086
Archives	The reserve forms part of the Joint Archives agreement with Stoke City Council and is used to finance any overspends or emergency work that may arise. The current level of the reserve is considered to be sufficient.	0.146	0	0.146
Forest of Mercia	The reserve is for any profit or loss arising in any one year to fund any net deficit on the revenue account during the life of the partnership. The reserve is intended to meet any budget shortfall in the operation of the project, which relies heavily upon external funding.	0.049	0	0.049
Section 117 Mental Health Provision	This reserve is to provide for potential restitution claims arising from service users receiving after care under S117 of the Mental Health Act. It is considered appropriate to maintain the provision at its current level.	0.472	0	0.472
Redundancy	To provide finance for the one-off capital costs of redundancies and early retirements. The reserve will not be restored to its original level of £1m until after 2014/15.	(5.553)	0	(5.553)
Job Evaluation	To ensure that sufficient resources are available to contribute towards the cost of Job Evaluation. The forecast balance takes into account the approved contributions towards increased salary costs	2.399	1.000	1.399

Analysis of Earmarked Reserves / Provisions

	following the implementation of 'Single status'. The contributions to the budget were in order to help minimise the impact on service budgets for the transition to the new post JE salary pay grades. No allowance has been made in the reserve for costs arising from subsequent phases of JE. There is no allowance in the reserve for equal pay claims.			
General Insurance Reserve	To meet any liabilities not covered by external insurance arrangements, including potential liabilities which may arise following the demise of MMI. Any surpluses/deficits arising on the reserve are shared between the county council and Stoke City Council under LGR arrangements. The latest advice suggests that the balance on the reserve is sufficient to meet known liabilities	2.172	0	2.172
Material Damage and Motor Vehicles Reserve and Provision	To ensure that sufficient resources are available to meet outstanding liabilities in respect of the self funding element of material damage claims. An internal review has been undertaken regarding the level of the insurance provision. The funds available have been assessed as sufficient to meet known and potential liabilities although some minor adjustments between provisions have been required. The Motor Vehicles reserve has been assessed to be sufficient.	2.574	2.374	0.200
Insurance self-funding Provision (pre LGR)	To ensure that sufficient resources are available to meet outstanding claims not covered by the county council's former insurance arrangements for the period 1st May 1992 to 31 March 1997. An internal review of the insurance provision assessed the funds available as sufficient to meet known and potential liabilities, although some minor adjustments between provisions have been	0.221	0	0.221

Analysis of Earmarked Reserves / Provisions

	required.			
Insurance self-funding Provision (post LGR)	To ensure that sufficient resources are available to meet outstanding claims not covered by the county council's insurance arrangements from 1 April 1997. A review has been undertaken regarding the level of the insurance provisions and it is necessary to transfer surplus monies from other insurance provisions to meet known and potential liabilities.	6.478	(0.334)	6.812
Insurance Trading Reserve	To ensure that sufficient resources are available to undertake day to day activities associated with supporting the county councils insurance arrangements. A review has been undertaken and identified that £1.196m can be released into general balances.	1.499	1.196	0.303
Employers Liability Insurance (Pre 1985 reserve)	To ensure that sufficient resources are available to meet outstanding claims where the policy excess is not covered by the county council's former insurance arrangements. The current balance, at this stage, is considered to be adequate to meet all outstanding claims. An internal review of the insurance provision assessed the funds available as sufficient to meet known and potential liabilities, although some minor adjustments between provisions have been required.	0.011	0	0.011
Schools' Balance of Risks Provision and the Sickness Absence	To ensure sufficient funds are available to meet schools claims. An internal review of the insurance provision assessed the funds available as sufficient to meet known and potential liabilities.	1.854	0	1.854

Analysis of Earmarked Reserves / Provisions

Provision				
Overseas	To meet any costs of visits from and to overseas partnerships. E.g. Ivanovo – Sri Lanka.	0.025	0	0.025
Conservation and Archaeology	To meet the county's obligation towards the Extensive Urban Survey scheme, which is being run in partnership with English Heritage.	0.077	0	0.077
Museums	The reserve has been built up from when the Museum sold some firearms. The revenue this sale created can only be used to fund items that can be included within the Museums collection, therefore this funding is not available to support the revenue budget.	0.017	0	0.017
Capital Guidelines and Capital receipts Carry Forward	The reserve contains unused allocations from prior years which the county council can use to fund its future capital programme. The Capital receipts carry forward contains funding received from the sale of county council assets. The receipt that this sale generates is then earmarked for a specific project. When the project is commenced the funding is utilised from this reserve. There is currently a deficit on this reserve due to the current economic climate resulting in less advantageous conditions to sell certain properties.	(1.624)	0	(1.624)
Trading Services	The trading services reserves are earmarked sums set aside for trading services activity. The balance mainly represents vehicle replacement programmes managed by County Fleetcare but also includes balances that the trading service will draw down on in years when the service creates a deficit.	5.025	0.500	4.525
Revenue Carry forward	The reserve is used to carry forward unused revenue funds to meet commitments/obligations in future years. The majority of this	8.260	4.713	3.547

Analysis of Earmarked Reserves / Provisions

Earmarked Reserves	balance relates to sums set aside for interest rate fluctuations. Initially the capital financing budget requires funding from this reserve, however it is anticipated that interest rates will pick up from 2012/13 and therefore the reserve will no longer be required.			
Vehicle/Plant Renewals	To ensure sufficient resources are available to purchase replacement vehicles, plant & equipment for specific services. This includes purchasing mowers, trailers and bush cutters. This funds completely different types of vehicles to those funded through the County Fleetcare reserve.	0.161	0	0.161
Cannock Chase AONB Joint Committee Reserve	Additional income generated by the Area of Outstanding Natural Beauty to fund future projects as grant funding begins to reduce	0.024	0	0.024
LAT's Reserve	The reserve is used to recognize the valuation of excess LATs held at the end of a financial year. These excess LATs may be traded with other authorities between benchmark years	1.767	0	1.767
Total Reserves		45.559	9.449	36.110

Risk Assessment of General Balances

CIPFA guidance indicates that a well-managed authority with a prudent approach to budgeting should be able to operate with a relatively low level of general reserves and that chief financial officers should take account of the strategic, operational and financial risks facing the authority.

A risk assessment has been undertaken to identify the key financial risks for the planning period which can be used as a basis for determining the minimum level of general balances for the county council. Details of this assessment are provided below. Whilst not a complete list of all the financial risks faced by the Council, the assessment focuses on those most likely (High and Medium risks) to have a significant impact on the MTFs.

Estimated Impact £m	Area of Expenditure	Level of Risk *	Explanation of risk/justification of balances
Treatment of inflation and interest rates			
3.000	Inflation	Medium	General uplift to budgets is intended to provide an underlying increase approximately in line with inflation. In the light of this there is a low risk of significant expenditure pressures occurring as a result of inflation. However, there will be some risk of further increases in energy costs.
1.000	Treasury Management	Low	1% point increase in interest rate on borrowing against capital programme
0.850	Investments	High	0.5% point drop in interest on balances will reduce the income by £0.850m.
Estimates of the level and timing of capital receipts			
0	Capital Receipts	Medium	In the event that the estimated level of receipts is not achieved because of unforeseen circumstances, the impact on the revenue budget should be minimal, as the shortfall would be dealt with by either adjusting the capital programme or by additional short term prudential borrowing, if judged affordable.
The treatment of demand led pressures			
3.500	Adults Social Care	High	Increasing demand for services
1.000	Looked after Children	High	Continual risk that demand pressures from a potential increase

Risk Assessment of General Balances

Estimated Impact £m	Area of Expenditure	Level of Risk *	Explanation of risk/justification of balances
			in the number and cost of out of county residential care placements will exceed budget provision
0.500	Other areas	Medium	Risks of overspend in other budget areas
0.200	Waste Management	Low	Risk of underestimation of tonnages for disposal – impact of 1%
1.000	Income Reduction in Income	High	Revenue budget supported by government grants with no indication of future grant
1.500	VAT	Low	Risk of exceeding 5% limit for input tax.
The treatment of efficiency savings/productivity gains			
10.000	Non achievement of efficiency savings/'invest to save' costs/ redundancy costs	Medium to High	Risk of non-achievement of savings, or delays in delivery or additional unforeseen one off costs to facilitate savings.
The financial risks inherent in any significant new funding partnerships, major outsourcing deals or major capital developments			
Nil			
The availability of other funds to deal with major contingencies			
1.000	Disaster recovery	Low	Cost of consequential losses for uninsurable risk incidents such as virus attack on ICT infrastructure
Difficult to quantify (Range of 2.000 - 10.000)	Insurance	Low	Risk of: -un-insured Terrorism -gradual pollution liabilities - gap between Aggregate stop and Provision
1.000	Other unforeseen costs/income shortfall	Medium	Risk of income shortfall due to a potential RSG general funding drop. A 1% drop in RSG and NNDR has a net effect of £1.572m.

* Taking account of the robustness of budgeting and monitoring processes, the adequacy of insurance arrangements and any relevant earmarked reserves, the level of the Contingency and other risk mitigating actions.

Level of Balances – Summary

Level of Risk	£m
High and Medium Risks	20.850

Prudential Indicators

Indicator	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
A. Indicators for Affordability, Prudence and Capital Expenditure					
1. Ratio of Financing Costs to Net Revenue Stream	9.91%	9.72%	9.62%	9.43%	7.89%
<i>This shows the capital financing costs (interest charges/receipts and repayment of loans) as a proportion of government grant (revenue) and Council Tax. This allows the authority to track how much of its annual income is needed to pay for its capital investment plans proportionate to its day to day running costs.</i>					
2. Estimates of the incremental Impact of Capital Investment Decisions on the Council Tax (Band D)	(£0.34)	(£1.45)	(£4.41)	(£8.99)	(£13.76)
<i>This indicator aims to show the impact of varying capital programmes expressed as a cost to the Band D Council Taxpayer. Specifically it identifies the impact on Council Tax levels of new capital investment decisions when compared to programmes approved previously and reflects the reduced capital allocations from government. The new indicators also reflect recent significant interest rate changes.</i>					
3. Estimates of Capital Expenditure	£119.857m	£98.316m	£65.018m	£59.943m	£61.923m
<i>Expressed in absolute terms rather than as a ratio, this shows the overall level of capital investment irrespective of how it is being funded.</i>					
4. Capital Financing Requirement	£540.513m	£535.464m	£515.579m	£493.956m	£478.318m
<i>This indicator effectively shows the level of the county council's underlying need to borrow for capital purposes</i>					
5. Net Borrowing and the Capital Financing Requirement	Net borrowing is not expected to exceed the total of the capital financing requirement (except in the short term)				
<i>It is a key indicator of prudence that, over the medium term, net borrowing is only for capital purposes.</i>					

Prudential Indicators

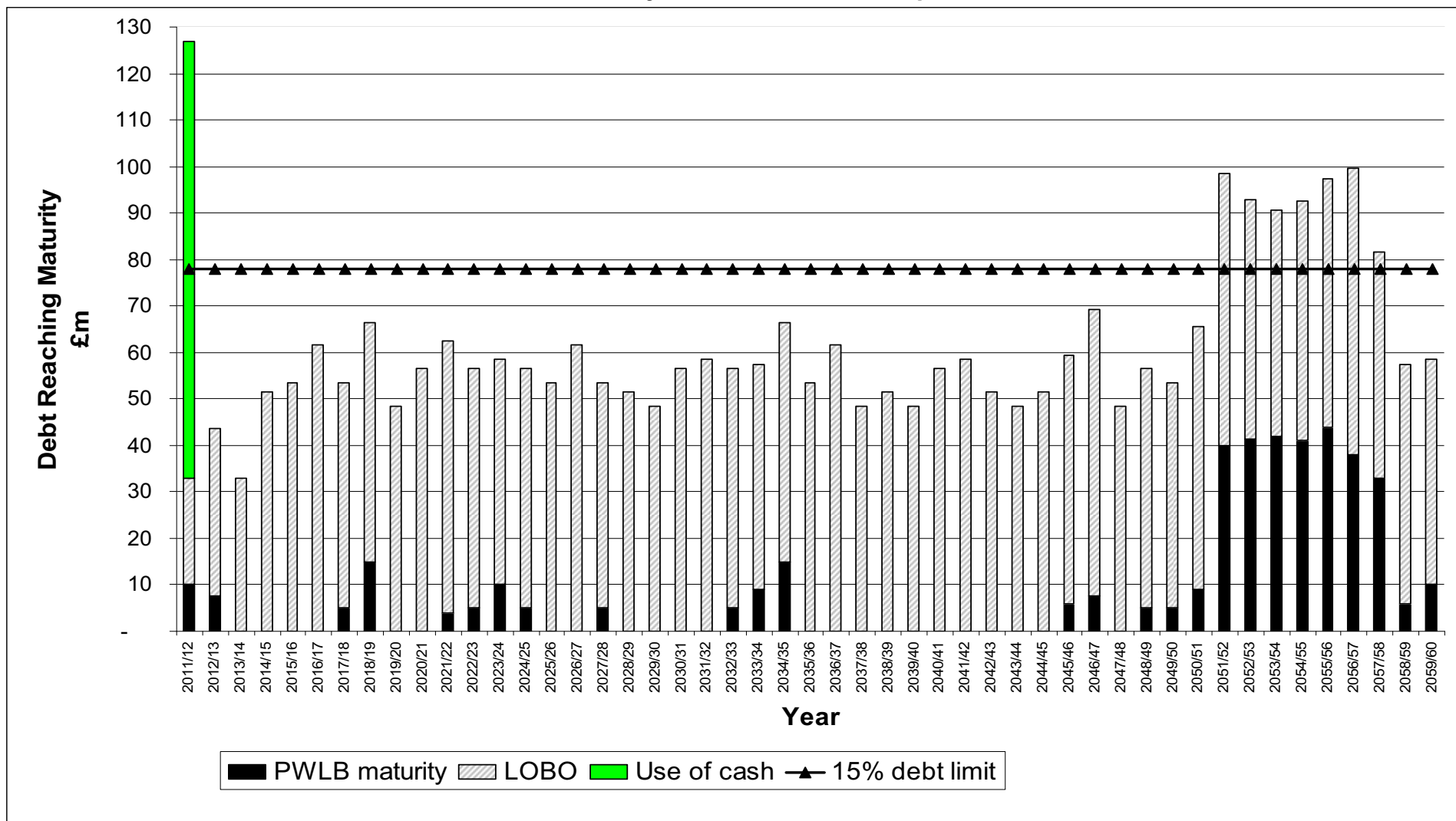
Indicator	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
B. Indicators for Treasury Management					
1. Treasury Management Code of Practice	The county council has adopted the CIPFA Code of Practice on Treasury Management				
<i>This indicator identifies whether an authority has adopted CIPFA's Code of Practice for Treasury Management in the Public Services. The county council has adopted this code</i>					
2. External Debt					
a. Authorised Limit	£669.000m	£662.000m	£630.000m	£604.000m	£583.000m
b. Operational Boundary	£647.000m	£680.000m	£657.000m	£631.000m	£604.000m
c. External Loans	£550.000m	£542.000m	£543.000m	£543.000m	£544.000m
<i>The Authorised Limit is the maximum level of external borrowing which should not be exceeded. It is linked to the estimated level of borrowing assumed in the Capital Programme.</i>					
<i>The Operational Boundary represents the Director of Finance and Resources estimate of the day to day limit for the Treasury Management activity based on the most likely i.e. prudent but not worst case scenario.</i>					
<i>External loans represent the borrowings, including other liabilities that the council holds. These will only fall if early repayment is made or when they mature.</i>					
3. Interest Rate Exposures					
a. Upper Limit (Fixed)	£581m	£562m	£536m	£508m	£487m
Borrowing	100%	100%	100%	100%	100%
Investments	0%	0%	0%	0%	0%
a. Upper Limit (Variable)	£(233)m	£(190)m	£(213)m	£(213)m	£(213)m
Borrowing	20%	20%	20%	20%	20%
Investments	100%	100%	100%	100%	100%
<i>Upper limits of fixed and variable borrowing and investments are required to be set. This limits the county council's exposure to both fixed and variable interest rate movements as part of the overall risk management strategy for Treasury Management activities.</i>					

Prudential Indicators

4.Maturity Structure of Borrowing	Upper Limit			Lower Limit	
See Attached Graph					
<p><i>This indicator identifies the amount of debt maturing in specified periods. The overarching principle is that steps should be taken from a risk management point of view to limit exposure to significant refinancing risk in any short period of time.</i></p> <p><i>The county council currently applies the prudent practice of ensuring that no more than 15% of its total gross fixed rate debt matures in any one financial year.</i></p>					
Indicator	Target 2011/12	Target 2012/13	Target 2013/14	Target 2014/15	Target 2015/16
5. Upper limit for total principal sums invested for over 364 days (per maturity date)	£45m	£45m	£45m	£45m	£45m
<p><i>Any investments made for over 364 days will be in accordance with the county council's limit on non specified investments</i></p>					

Prudential Indicators

Maturity Structure of Debt Graph



Council Tax Base and Collection Fund

Tax Base

	2010/11 Band D Equivalents	2011/12 Band D Equivalents
Cannock Chase	30,043.71	30,422.77
East Staffordshire	36,843.26	37,168.45
Lichfield	38,033.40	38,071.60
Newcastle	38,448.00	39,061.00
South Staffordshire	39,079.54	39,692.48
Stafford	45,563.24	45,696.96
Staffordshire Moorlands	34,404.00	34,458.00
Tamworth	23,244.00	23,304.00
Total	285,659.15	287,875.26

Collection Fund

	Estimated Balance at 31 March 2010 £	Estimated Balance at 31 March 2011 £
Cannock Chase	(98,900)	48,269
East Staffordshire	584,186	431,768
Lichfield	(348,508)	26,163
Newcastle	(75,278)	249,870
South Staffordshire	727,100	725,500
Stafford	(607,372)	0
Staffordshire Moorlands	21,000	45,245
Tamworth	217,338	120,803
Total	419,566	1,647,618

Key: Surplus / (Deficit)

Financial Health Indicators

Indicator	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Reserves Forecast of level of revenue balances	£15.1m	£15.1m	£17.2m	£19.2m	£21.2m
Debtors Level of outstanding general debtors more than 6 months old	£2.50m	£2.25m	£2.00m	£1.75m	£1.50m
Accounts Payable Percentage invoices paid within 10 days	90%	90%	90%	90%	90%
Treasury Management Compliance with Prudential Indicators for Treasury Management	100%	100%	100%	100%	100%
Monitoring a. Frequency of Corporate Monitoring Reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
b. Tolerated variation from overall revenue budgets	2%	2%	2%	2%	2%
Financial Reporting External Audit completed on time (no of calendar days after year end)	158 days after 1st April	158 days after 1 st April	158 days after 1 st April	158 days after 1 st April	158 days after 1 st April
Audit Percentage of Audit Plan completed	90%	90%	90%	90%	90%

Proposed Budget 2011/12 and Planning Forecasts 2012/13 to 2015/16

	2011/12 Proposed Budget £m	2012/13 Planning Forecast £m	2013/14 Planning Forecast £m	2014/15 Planning Forecast £m	2015/16 Planning Forecast £m
People*					
LEA Budget	40.041	37.666	36.101	36.610	36.773
Children's Services	63.671	61.367	59.135	60.426	61.744
Adults Services	193.711	194.876	187.923	185.976	183.940
Young People Services	12.023	11.310	11.489	11.672	11.860
People Total	309.445	305.219	294.648	294.685	294.317
Place*					
Staffordshire Highways	36.588	35.734	32.723	33.462	34.391
Waste Management	23.718	25.223	24.520	22.199	21.939
Planning & Regeneration	20.473	20.484	20.189	20.146	20.456
Trading Services	(2.021)	(1.871)	(1.871)	(1.871)	(1.871)
Property	(0.530)	(0.805)	(1.141)	(1.147)	(1.154)
Organisational development and resources	2.157	2.083	2.139	2.196	2.254
Community Services	6.901	6.830	6.700	6.915	7.073
Cultural Services	10.893	10.514	10.664	10.853	11.152
Place Total	98.180	98.192	93.924	92.753	94.241
One Council*					
Finance	4.623	3.968	2.961	3.067	3.173
Law and Governance	6.523	6.164	5.959	6.032	6.157
Information Communications Technology	7.850	7.849	7.986	8.248	8.439
Chief Executive's Office	7.075	7.246	7.354	7.490	7.629
One Council Total	26.073	25.228	24.260	24.837	25.399
Service Total	433.698	428.639	412.832	412.274	413.957
Corporate Budgets					
Capital Financing	45.653	44.551	42.732	42.132	34.745
Centrally Controlled Costs	11.239	10.743	10.206	10.258	9.914
Contingency	2.000	2.000	2.000	2.000	2.000
Net Revenue Budget	492.590	485.933	467.770	466.664	460.616
Use of Reserves	(4.450)	(2.000)	0.000	0.000	0.000
Use of General Balances	(8.157)	0.000	2.000	2.000	2.000
Total Reserves & Balances	(12.607)	(2.000)	2.000	2.000	2.000
Budget Requirement	479.983	483.933	469.770	468.664	462.616
Formula Grant Allocation (FGA)	(174.808)	(160.187)	(158.745)	(149.856)	(149.856)
Council Tax Freeze Grant	(7.358)	(7.358)	(7.358)	(7.358)	0.000
Council Tax	(296.169)	(302.395)	(309.060)	(316.187)	(323.478)
Council Tax Surplus	(1.648)	0.000	0.000	0.000	0.000
Financing Total	(479.983)	(469.940)	(475.162)	(473.400)	(473.334)
(Shortfall) / Headroom	0.000	(13.993)	5.392	4.736	10.718

* Between now and 1 April, this will be converted to reflect the new operating model and service analysis

Statement of the Leader of the Council

1. Alton Towers Resort's Long Term Plan

The Alton Towers Long Term Plan for 2010 to 2019 sets out how the resort can continue to grow in a sustainable way that properly manages the environmental and traffic impact. Cabinet have noted Alton Towers Resort's proposed approach to managing the transport and environmental impact of their Plan and have agreed to work with them to mitigate the impact of future traffic growth. This will involve the County Council and Alton Towers revisiting the plans and agreements that currently exist, and will secure additional financial contributions from Alton Towers towards the transport and environmental measures needed for the resort.

(Cabinet – 15 December 2010)

2. Improving the Way We Work

The Cabinet have noted the success of the County Council's apprenticeship scheme which, by the spring of 2011, will have provided 250 young people with the opportunity to start their careers with the Council. The Cabinet have also extended their thanks to the Council's Winter Maintenance Teams who, during the cold and snowy weather during December, routinely treated more than 40% of the County's road network which is well above the national average and places Staffordshire in the top three local authorities in delivering winter roads action.

They also noted that following the introduction of the Academies Act, the Council has been working closely with the schools in Tamworth and Rugeley to ensure that future education provision for their young people is of the highest possible standard. In Tamworth, school reorganisation has already started with the introduction of the Landau Forte Academy and with it over £35m investment in new school buildings. The future proposal for the other Tamworth schools is to create a second academy in the town, sponsored by E-ACT. This will ensure that there isn't an academy/non-academy two tier education system in Tamworth. In Rugeley, the two secondary schools and the sixth form centre have already federated together to create the Rugeley Federation for Learning. This will now convert to an academy, sponsored by the Creative Education Trust.

(Cabinet – 19 January 2011)

3. Staffordshire Safer Roads Partnership Operational Review

The County Council, working through the Staffordshire Safer Roads Partnership, is committed to making our roads in Staffordshire as safe as possible. One strand of our strategy is around using speed cameras to enforce speed limits at locations where they can make a contribution to reducing accidents and casualties.

The Cabinet have supported the outcome of the review of camera locations which found that it would be possible to reduce the number of active cameras without having a significant adverse effect on road safety. By leaving the inactive cameras in place after decommissioning they will still make a contribution to road safety but at a lower cost.

(Cabinet – 19 January 2011)

4. Future of Flash CE (VC) Primary School

Flash CE (VC) Primary School is a very small Church of England voluntary controlled school in Quarnford which currently only has 9 pupils on its roll. It is difficult to envisage pupil numbers rising significantly, particularly when the building of new homes in the area is discouraged by the Peak Park authority. Such low numbers raise a real concern about the school's ability to deliver, and continue to deliver, a good quality education now and in the future. It has a direct impact on the school's ability to attract and retain the high quality leadership needed for it to be viable in the longer term.

As a consequence and following a period of consultation, the Cabinet have approved the commencement of formal statutory consultation on a proposal to close the School on 31 August 2011. They have also requested officers to undertake a review into the sustainability of primary education in the North Moorlands during the 2011/12 academic year.

(Cabinet – 19 January 2011)

5. Portfolio Holder Delegated Decisions

Portfolio holders have recently taken decisions in respect of the following matters:

- Approval to the award of a framework agreement and call off contract for the supply of Broadband, Telephony and Contact Centre services for the public sector in Staffordshire to KCom Group Plc.
- Approval to changes to the Joint Agreement for Archive Services between the County Council and Stoke-on-Trent City Council.
- Approval to changes to the School Crossing Patrol Protocol to increase the efficiency of the service and reflect the desire to engage with communities on local decisions.
- Approval to (i) the introduction of Fixed Penalty Notices for offences committed under Section 95 and Schedules 4A and 4B of the New Roads and Street Works Act 1991 (as amended by the Traffic Management Act 2004); and (ii) amendments to the Scheme of Delegation to Officers to enable the Director for Place to authorise officers to issue the Fixed Penalty Notices referred to in "(i)" above.

- Approval to the purchase and erection of "20 is plenty" promotional signs to be used in conjunction with the rotation of Speed Indicator Devices outside schools participating in the initiative.
- The granting of a 25 year lease of 260 square metres of land at John of Rolleston Primary School to Rolleston Pre-School Playgroup for the siting of a building for the provision of a pre-school playgroup.
- Authorising a period of statutory consultation on a proposal to close Blake Valley Technology College on 31 August 2011, in order to establish an Academy on 1 September 2011.
- The granting of a further 5 year lease of 154 Walsall Road, Great Wyrley to Landywood District Voluntary Help Centre.

6. Forward Plan

The Cabinet have approved the Forward Plan for the period 1 February to 31 May 2011, which contains details of the decisions which the Cabinet are expected to take during that period.

7. Staffordshire and Stoke-on-Trent Local Enterprise Partnership (LEP)

Our LEP has gained real momentum over the last few months. The Shadow Board has met on three occasions and has successfully co-ordinated the bids to the Regional Growth Fund. These were submitted in January 2011 and we look forward to receiving feedback on our proposals. On 7th January 2011 the first LEP event (in the country!) was held at Keele University. This provided an opportunity for the wider Staffordshire business community to be involved in shaping the county's future. Despite the poor weather, I was delighted that over two hundred businesses attended. With full attendance and tremendous engagement from all participants, the seminar proved to be a huge success.

8. Building Staffordshire's reputation for excellence

During January 2011, I spent many days at various national meetings spreading the word about the different examples of excellence and innovation that we have underway in the county council. These included a meeting with the Prime Minister, David Cameron; attending the County Council's Network as well as the Local Government Group Executive. Staffordshire's profile has increased tremendously in recent times due to our forward thinking approach to service delivery. Our achievements in developing the localism agenda has been recognised as best practice, culminating in Ben Adams, Portfolio Holder for Communities and Culture and Helen Riley, Director of Transformation and Strategy (Assistant Chief Executive) attending a CLG Localism Select Committee at Westminster to provide oral evidence. Staffordshire was one of only six local authorities invited to participate.

P.E.B. Atkins
Leader of the Council

County Council – 10 February 2011

Electoral Review of Staffordshire

Recommendations of the Leader of the Council

1. The views of Members are requested on the draft Stage 1 submission to the Local Government Boundary Commission for England (LGBCE) consultation on a pattern of divisions for Staffordshire County Council.

2. That the Chief Executive, in consultation with the Leader of the Council, be authorised to make any necessary amendments to the draft response to reflect Members' views and to then forward the response to the LGBCE by the deadline of 21 February 2011.

Report of the Leader of the Council

Reasons for Recommendations

3. The LGBCE consultation on a pattern of divisions for Staffordshire closes on 21 February 2011 and the County Council must approve a submission by this date. The submission needs to clearly articulate where the proposed boundaries are and why each of the proposed divisions provides efficient and convenient representative arrangements for the area and communities it covers.

Background

4. As Members will be aware, the Local Government Boundary Commission for England is currently carrying out a Further Electoral Review of Staffordshire. This is due to the number of divisions where the number of electors is either 10% higher or lower than the average ratio of electors to Members across the County as a whole.

5. The Review process involves a number of different stages and at the Council meeting on 14 October Members approved the County Council's response to the first stage, a preliminary consultation on overall Council size. This response set out evidence for retaining a Council of 62 Members and also, following specific feedback from Members, outlined a case for a uniform pattern of 62 single Member divisions.

6. Since the preliminary council size consultation closed the LGBCE have confirmed that they are minded to accept the proposal for a council size of 62 Members and on 30 November 2010 formally commenced the next stage of consultation; inviting submissions based on a council size of 62. During this time, the Electoral Review project team have been working with Elected Members to develop proposals for new boundaries in each District and Borough area. This has led to a proposal based on 62 single Member

divisions, with the same distribution of elected Members across the Districts and Boroughs as currently in place.

7. As the electoral review has been triggered by the number of divisions where the number of electors is out of variance with the County Council average, the proposals for new divisions have been developed in order to directly address this issue. The project team developed options for each district based on ensuring greater electoral equality by reducing levels of variance, having regard where possible to district ward boundaries and defined physical features. The team then met with Members on a district by district basis to refine the proposals by gaining Member feedback on the community impact of potential boundaries. This feedback was then used to develop a preferred option which has been subject to consultation with the public and the County Council's partners (including District, Borough and Parish and Town Councils) during January 2011.

8. Members will appreciate that, particularly in some areas of the county, the development of new boundaries has proved difficult and involved Members and officers working closely together to produce the final draft proposals. Members have been understandably engaged with this process, submitting numerous suggestions throughout and, inevitably, it is not possible for all of these to be incorporated into the final proposals. The project team have attempted to keep Members informed during this process and, where particular suggestions have not been followed, outlined the reasons why.

9. Overall, the proposals would significantly improve electoral equality across the County with only 8 divisions projected to vary by more than 10% from the average County electorate by 2016, compared to 25 of the current divisions. The range of variance is also much lower, with highest level of variance in the proposed divisions 12.6%, compared to the current arrangements where two divisions vary by over 20%. Members have previously expressed concern about this review being undertaken so soon after the previous review (completed in 2003) and, by ensuring most divisions are within the guideline figure of 10%, it is hoped that there will not be any need for a further review for some time. It must be noted that the final recommendations from the Boundary Committee for England in 2003, which the current arrangements are based on, included a high number of divisions in variance, which has contributed to the proximity of the two reviews.

10. The draft submission (circulated with the Council papers) outlines the process and rationale for the development of the proposed boundaries and gives brief details of the boundaries and features of all 62 proposed divisions on a district by district basis. This includes giving the community based justification for areas where electoral variance is higher and outlining why particular boundaries have been chosen. The submission aims to present a coherent and detailed case arguing that the proposed boundaries represent the most efficient and convenient local representative arrangements for Staffordshire and must be sent to the LGBCE by the close of the consultation period on 21 February 2011.

11. Following the close of the consultation period, the LGBCE will consider all the submissions it has received. The consultation is completely open and responses may be received from members of the public, community groups parish councils, district and borough councils, MPs, political parties or groups or from individual Members. The LGBCE will then develop draft recommendations, based on the submissions it has received, and is expected to publish them in May 2011. There will then be a further period of consultation before final recommendations are laid before Parliament for implementation at the next County Council elections in 2013.

12. Members are asked to consider the draft submission and to give authority to the Chief Executive, in consultation with the Leader, to make any necessary amendments as a result of comments made by Members before submitting it to the LGBCE for consideration. Copies of the maps which detail the proposed new boundaries are available on the County Council's website on the agenda page for this meeting.

Appendix 1

Equalities implications: None

Legal implications: The Boundary Commission's recommendations in relation to the Electoral Review of Staffordshire will be implemented by a Parliamentary Order

Resource and Value for money implications: If the Boundary Commission develop draft proposals that involve an increase in the size of the Council there may be some increased costs through, for example, the payment of additional Member Allowances and provision of equipment for new Members.

Risk implications: The Local Government Boundary Commission for England will determine and publish draft proposals for boundaries based on the submissions it receives. If the County Council fails to agree a coherent submission, there is a risk that the Boundary Commission will adopt proposals that do not reflect what the County Council would consider to be efficient and appropriate for Staffordshire's communities.

Climate Change implications: None

Report author:

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List of Background Papers

Papers

Letters from Local Government Boundary Commission dated 28 July, 14 September 2010 and 30 November 2010

Local Government Boundary Commission for England – Electoral Review of Staffordshire
<http://www.lgbce.org.uk/all-reviews/west-midlands/staffordshire/staffordshire-county-council-electoral-review>

Contact/Directorate/ ext number

Michael Bradbury
Law and Democracy
(01785) 276133

Stoke-on-Trent and Staffordshire Fire and Rescue Authority

Periodic Report of the Chairman on Authority Matters

Community Fire Station Project Gets Go Ahead

1. The Government has recently given the go ahead for the rebuild of a further 11 fire stations in Staffordshire. The stations the Service is proposing to rebuild are; Burton-upon-Trent, Kinver, Lichfield, Leek, Stone, Chase Terrace, Rugeley, Codsall, Penkridge, Ashley and in a recent addition to the project, Longton. All stations will come complete with community facilities.

The £50 million rebuild project initially received unconditional Treasury approval in March; however the new coalition Government ordered a review of all Private Finance Initiative projects (PFI) passed by the previous Government in 2010. The value for money assessment has now been conducted and the new coalition Government has confirmed its commitment to the project.

Outline planning approval has been received on all proposed stations and the Service has held consultation events at the stations, with the exception of Longton, where a date for the consultation will be announced in the near future. The news comes as the Service is mid-way through construction of its first PFI project which also involves the build of ten community fire stations.

Retirement of ACFO Robert Russell and Revised Senior Management Structure and Responsibilities

2. Assistant Chief Fire Officer Russell retired from the Service with effect from 28 November 2010. Members and officers have paid tribute to Mr Russell for the contributions he has made to the Service.

Following the retirement of ACFO Russell and the redundancy of the post of Director of Organisational Learning and Development made in April 2010, a review of the structure and function of the Executive Team has been carried out. Consequently, the Chief Fire Officer/Chief Executive has recommended that a replacement for Bob Russell not be sought. This further reduction in the Principal Management Team will require the remaining two Directors and the Chief Fire Officer/Chief Executive along with the four Heads of Directorate to identify different ways of working to ensure the strategic, corporate, organisational and operational command aspects of their roles continue to be delivered.

The recurring net savings from this proposal equate to £150,000 in addition to the £150,000 already achieved earlier in the year. This means that a total of £300,000 has been saved equating to approximately 36% of the overall cost of the Principal Officer Team

The Chief Fire Officer/Chief Executive will take on responsibility for directing the work of the Business Transformation Team and for the implementation of the outcomes of the pilot activities that will be undertaken over the next 9 to 12 months.

In order to increase operational and Gold Command resilience in an already lean team, the current operational Heads of Directorate will join the Principal Officers on a scheme of continuous duty.

The Audit Commission recognise that this is lowest sustainable number of Principal Officer in any fire service.

The Authority has approved the revised Senior Management Structure, which will be continuously monitored and the revised structure will be reviewed in 12 months time.

Budget Update

3. The Authority has received a settlement of £18.6m for 2010/11 which will increase to £18.89m in 2012/13. The Authority is pleased to receive such a settlement as all the soundings from Government indicated that the Authority would see a reduction in funding. It is clear that the Government has listened to the representations made indicating that the Service is already cost effective. The Chief Fire Officer/Chief Executive has thanked Members for their involvement, contributions and representations which have led to the Government making this settlement. The Service has already made contributions across the wider social agenda and has delivered on localism and the big society. The Authority will not be complacent as reductions in the settlement will be made in years three and four. If the Service is to make cuts then it will need to go through due process and ensure that any changes will not affect the safety of the community or firefighters. The work of the Business Transformation Team will be able to identify possible saving and different ways of working. It is anticipated that grant reductions are likely to be in the region of 18% in years 3 and 4 of the Spending Review period, which would equate to £4million less. Consequently, the Authority is seeking to deliver £1million savings in each of the forthcoming 4 years to achieve that level of savings.

Report of the Chief Fire Officer/Chief Executive

4. During the period July to September 2010 there were a total of eight fire casualties including one fire death which saw a decrease of two when compared to the same period in 2009/10. .

Primary fire activity between July and September 2010 showed a decrease of 48, from 510 to 462, when compared to the same period in 2009/10.

During the period July to September 2010 there was a reduction of accidental dwelling fires from 143 to 128 when compared with the same period in 2009. .

Small fires increased by 92 for the period July to September 2010 when compared to the same period in 2009. However, the small fire activity (excluding grass fires) reduced by 16 when compared to the figures for the same period in 2009/10.

Fatal Fires

5. Four fatal fires occurred outside of the July to September reporting period. All four fire deaths were in the homes of vulnerable members of the community with one of the fires at least having alcohol and cigarettes as a contributory factor. The Safer Communities Directorate was taking on board any lessons learned. Social care and health workers have been keen to assist the Service in identifying vulnerable people who will benefit from a Home Fire Risk Check (HFRC). Contractors for care provision to the County Council have not received Olive Branch training as yet and these 5,000 domiciliary carers will be given training by a dedicated team. The fire figures demonstrate the need to keep up the impetus on identifying and accessing vulnerable households.

Regional Partnerships and Collaborations Award

6. At the National Training Awards Ceremony held in Birmingham on 17 October 2010 Staffordshire Fire and Rescue Service (SF&RS) and the Fire Service College won the "Regional Partnerships & Collaborations" award. This award was made in recognition of the partnership formed between the Service and the Fire Service College for producing an Incident Command training programme designed to improve the health and safety of firefighters and to date 430 firefighters have completed this training in two years. Crew Manager Chris Berry and Training Manager Alan Bateman received the award on behalf of the Service. The Authority has extended its congratulations to the officers involved in the partnership.

Older Persons Strategy

7. The Fire Related Research and Development (RE10) Conference at the Fire Service College on 17 November 2010 provided the Service with an opportunity to share with delegates the draft National "Older Persons Strategy" and an insight into the Service's community vision and contribution to big society. Martin Hall from the Central Risk Reduction department, Dr Karen Lowton, a senior lecturer in ageing and health from Kings College in London and Ken Clements from Age UK, presented the strategy and provided an explanation of how it would contribute to improving the health and wellbeing of elderly people throughout the UK. Excellent feedback was received from many delegates on the day and since the conference. In addition, officers from the Service have visited Devon & Somerset and Tyne & Wear Fire & Rescue Services to share the strategy. Phillip Gillingham and Ruth Haigh from the Service also delivered a presentation to the conference that focused on community engagement.

Certificate of Commendation

8. Rising Brook Fire Station was awarded a certificate of commendation for demonstrating an active commitment to good environmental practice and sustainable development. The award was made as part of Stafford Borough Council's annual Green Awards scheme and the station was selected for its sustainable heating, lighting and water recycling systems.

Reorganisation, Redeployment and Redundancy Policy

9. The Authority has revised its Reorganisation, Redeployment and Redundancy Policy in line with good practice. The policy details the actions to be taken in respect of reorganisation, redeployment and redundancy with the aim to treat all staff consistently and fairly. It clarifies the measures which the Service will take to avoid compulsory redundancy and the support that will be given to staff facing change. A key priority is to protect livelihoods of staff, whether by redeployment into other roles or by helping staff to find roles outside of the Service. As 80% of the budget is committed to employee costs it is inevitable that this will need to be reduced in the current financial climate. How this can be achieved and to what extent reductions can be made still need to be explored and will be subject to employee consultation and engagement. The policy seeks to equalise the calculation of redundancy pay and to separate redundancy from pension scheme arrangements. A separate policy statement on the Local Government Pension Scheme (LGPS) has been agreed by the Service Management Board which clarifies that the Service will not exercise its discretion to pay additional payments in the event of redundancy for members of the LGPS. The introduction of the policy will mean, for example, that long serving employees will get the equivalent of 18 weeks pay instead of two years. This will drive down the need to make additional redundancies. Full consultation has been undertaken with representative bodies.

**L W BLOOMER
CHAIRMAN**