

Leading for a Connected Staffordshire

Staffordshire County Council

Our Vision for Staffordshire

2014 to 2018

FOREWORD

Welcome to Staffordshire County Council's strategic plan for 2014 to 2018.

Staffordshire is a great place to live, work and invest where most people enjoy a good quality of life. A county with a proud heritage and bright hopes for the future – well positioned at the heart of the West Midlands to create jobs, growth and prosperity for local people and to make a mark on the world stage.

Working in partnership, much has been achieved over the last four years – a better quality of life for local people, major programmes delivered to secure future growth and jobs and substantial changes to how we operate, ensuring we can continue to deliver better outcomes and respond to the financial pressures we face.

Our current strategic plan was developed some three years ago, and much has changed during that time. Therefore, we have reviewed our strategy – building on the strong foundations of the last four years and setting out a clear vision for the future of Staffordshire and the role of the County Council in delivering that vision.

This vision matches our detailed understanding of what matter to residents and a belief that we can all work better together to improve lives in a more affordable way.

Whilst we know there will be challenges ahead and tough decisions to be made, there are also many exciting opportunities. Working with partners, communities, families and individuals, we can deliver a better Staffordshire for current and future generations.

Philip Atkins, Leader, Staffordshire County Council

INTRODUCTION

Over the last twenty years there has been a major change in the way people live their lives. Technology has transformed how people work, play and connect, employment patterns have fundamentally changed, family structures are more varied and complex and we have more choices about how we spend our time and money. We live in a global economy with more connections than ever before to friends, family, employers and information.

Today, we all want greater choice and control of our own lives. People's expectations have changed and we are no longer happy to receive what the state deems is best. This has profound implications for all public services. Whilst this means that we have to change, we must also maintain our role of protecting the vulnerable in our communities and helping those who need it most. Getting the balance right means looking carefully at how we use our resources to make sure we can target our support where it is most needed.

The worst global recession since the 1930s has resulted in a prolonged period of austerity that will continue for many years to come. Whilst the economy is recovering, the message is clear - doing more with less is the new normal. This has led to significant questions about what the state can afford to do in the future, particularly as demand continues to grow and needs become more complex.

Staffordshire County Council's response to this new environment is clear. We need to provide strong leadership alongside our partners to transform what we do and focus on what matters most to local people.

We can rightly be proud of our achievements over the last four years. Working together as One Staffordshire we have created new jobs and better opportunities for our workforce. We have improved standards of education and training, and continued to reduce levels of crime and disorder.

At the same time, we've made major changes to the council and the way we operate. We have transformed ourselves into an organisation focused on achieving positive outcomes for 'people' and 'place', a much stronger focus on what matters to local

people, and a transformation in the way that we commission and secure better outcomes for local people. Over the last five years, we have successfully made £130m of savings and frozen council tax, whilst continuing to invest in our economy and achieve better value for money for the taxpayer.

Whilst we should celebrate our successes and achievements, we also know there is much more to do.

OUR NEW STRATEGY - 2014 to 2018

With our track record of delivery we should be confident about our ability to deliver in the future. Whilst the economic situation remains tough, we are now in a period of sustained, if slow recovery. However, the financial pressures facing local government - and all parts of the public sector - will continue for many years to come. But, most importantly, the needs and wants of communities, families and individuals continue to change.

We have listened to what local people tell us. We are not always the best placed to be the provider of what local people or businesses need - nor do we have a monopoly on good ideas or solutions for the issues faced by our communities. This is why we are redoubling our efforts to work with residents, voluntary groups, partners and the private sector to find new and different ways to improve lives through building stronger communities. Our approach is about providing the connections and creating the right conditions for Staffordshire's people to flourish and prosper, without state interference.

We firmly believe this is both the right thing to do and what local people want us to do. However, we also know that the current approach to services and delivery is not affordable; nor is it delivering the outcomes that people often want and need.

In short, the status quo is not an option.

Vision, Values, Behaviours and Outcomes

Whilst we need to fundamentally review what we do, our role as community leader is enduring and will be significantly strengthened in the future. As a democratically accountable organisation we need to provide strong leadership to all partners from across the public, private and voluntary sector and work effectively with local communities to deliver a better quality of life for all.

Collectively, we and our partners, including national government, spend over £7.5bn of public money in Staffordshire. We all have a duty to make sure this money is spent as wisely and effectively as possible. Whilst significant savings need to be made, there is still considerable capacity and resources that can make a difference to people's lives.

In August 2013, the County Council agreed a new vision and three priority outcomes providing a simple and clear articulation of what we will focus on over the next four years:

Vision : A connected Staffordshire, where everyone has the opportunity to prosper, be healthy and happy.

Our three priority outcomes. The people of Staffordshire will:

- **Be able to access more good jobs and feel the benefits of economic growth**
- **Be healthier and more independent**
- **Feel safer, happier and more supported in and by their community.**

Delivering the vision will require strong leadership from elected members, hard work from all staff, stronger partnership working and a new relationship with individuals, families and their communities. The council has agreed a set of values and behaviours that will guide how we will think and work together on a day-to-day basis to help deliver the vision.

| Values | Behaviours |
|--|---|
| Put the people of Staffordshire first Value each other Embrace doing things differently Do the right things | Articulate : communicate compellingly Ambitious : Seeking out improvement and innovation Perceptive : Understanding the wider perspective Strategic : Driving for performance and results Leadership : Leading self and others Integrity : Insightful thinking |

To deliver the vision, we need to continue to fundamentally review everything we do, how we do it and develop new and different ways of achieving outcomes with less resources. We need to retain what has worked well over the last four years, but challenge ourselves hard to develop new ways of working and delivering to respond to the challenges and opportunities ahead of us.

Our new approach is captured in a series of **operating principles** that will guide our thinking and choices over the next four years. A new philosophy that will redefine the role of the County Council and how we are organised to deliver:

Operating Principles

Evolve our relationship with residents

- Think individual, families and communities first, state last, promoting personal responsibility, resilience and independence in all our actions.
- Give a stronger voice and more clout to the people of Staffordshire on the issues that matter to them, not just those issues we have a statutory responsibility to deliver.
- Encourage and support all Elected Members to be true community leaders, informing and influencing at a local and county level to create great places to live.
- Collaborate with residents and communities to identify the best long-term solutions to problems, whether that's from within the community itself or from the voluntary, private or public sector.

One Staffordshire:

- Focus on leading and influencing for the good of Staffordshire - it doesn't matter who does what as long as it gets done.
- Integrate insight, creative thinking and planning with partners inside and outside Staffordshire as appropriate.
- Integrate back office, delivery and governance with partners inside and outside Staffordshire as appropriate.

Staffordshire County Council will:

- Promote Staffordshire as the place to invest, live, learn and visit.
- Be the passionate advocate for Staffordshire locally, nationally and internationally, seeking to deal with only the things that matter to our residents.

How we work:

- Get more joined up, locally and corporately, so we can work with residents, communities and partners to meet local needs more effectively.
- Get our financial systems, governance processes and commissioning support aligned to enable delivery of our ambitions.
- Everyone associated with the council (employees, Members, providers etc.) will go out of their way to understand what local people need, put their needs at the centre of what we do and find new and better ways to improve their lives.

The principles will be applied to everything we do, providing a framework to challenge, test and fundamentally review. There will be tough decisions to be made over the next four years and we will be open and transparent about the basis of our choices and actions. At the core of this is a commitment to have an open and honest dialogue with the residents of Staffordshire, listen to what you tell us and make decisions in full consultation and engagement with you and other stakeholders.

To achieve this, elected members will lead the delivery of this strategy, shaping the debate and discussions with local people and presenting the case for the decisions we need to make in the future.

LEADING FOR BETTER OUTCOMES

We understand that we need to rethink our relationship with communities, families and individuals. We need to make sure we acutely understand what people want and need and be guided by them about how we work together to develop shared solutions to long-standing issues. We need to find new ways of unlocking the capacity that sits within our communities and families to help deliver a better and more sustainable future, and we need to do this within the context of being part of a global society.

We need to do the right thing by stepping away when we are not needed and thinking innovatively about how to fill gaps to avoid creating dependency or detracting from existing community capacity.

Whilst this is the County Council's vision and strategic plan, it can only be achieved by working with others from the public, private and voluntary sector, not just within Staffordshire but across regional and national boundaries as well.

Securing economic growth, driving up educational attainment and skills, tackling health inequalities and reducing crime are difficult issues that defy 'quick fixes' and are beyond the control of a single agency. Only by working together will we deliver a better quality of life for the people of Staffordshire and respond to the financial pressures facing all partners.

We start from a good position; partnership working in Staffordshire is strong and improving all the time. The improvements around jobs, health, education and crime have only happened because of the continued commitment and hard work of all partners. Our challenge now is to build on the excellent foundations of recent years and redouble our efforts.

Supporting the continued development of the Local Enterprise Partnership, Education Trust, Health and Well Being Board and Police and Crime Commissioner will be important. All partners need to challenge what we do to make sure we have strong and ambitious strategies supported by sound delivery plans.

All partners are united about what we need to do to deliver a better quality of life for local people:

- Create **economic growth** and jobs that benefit local businesses and people
- Improve **health and well being** and support people to become more independent
- Reduce crime, the fear of crime and make people feel **safer in their communities**.

Firm plans are in place and being delivered by all partners to achieve these shared outcomes but we need to review and strengthen our approach to make sure we can continue to deliver in the future. Success will only come through working with partners, residents, businesses and others to share our thinking and resources and develop new and different solutions to the challenges and opportunities facing Staffordshire. These are not just challenges for our county but are global issues requiring new ways of working and different solutions. Staffordshire will be at the forefront of this thinking.

LOOKING TO THE FUTURE

Whilst this strategic plan rightly focuses on what will we do over the next four years, we need to think about the long-term future of Staffordshire. Modern life continues to change and this will only accelerate in the future. Whilst no-one can predict with complete certainty what life will be like in the future, we have a duty with our partners to shape this as best we can for future generations. Delivering this strategy will lay the foundations for a bright future for Staffordshire and its residents. We want people to be happy, prosperous, independent, safe and connected.

In short, **our long-term vision for the future is that by 2033, Staffordshire:**

- Is a place where individuals and families take responsibility for their own lives, happiness and futures
- Is a place where families inspire and support each other to fulfil their potential
- Is a place where communities support each other and have responsibility for making decisions
- Is a place where there is a clear understanding that the state is only there to provide support as a last line of defence

- Has a world-class, dynamic economy with a highly skilled workforce
- Is the 'go to' location for business, both nationally and internationally
- Has a reputation as an area for innovation, ambition and forward thinking
- Is a great place to live, seen as number one in the UK.

Whilst there will be challenges along the way, particularly as we move away from traditional building-based delivery, we should be bold and ambitious about the future of our county and work together to deliver an even better place to live for current and future generations.

CONCLUSIONS

Staffordshire is already a great place to live, work and invest and there is much that we should rightly be proud of. But we should be ambitious for our county and bring more investment and more good jobs for local people. This is how we will deliver a better quality of life for all.

We can only do this by working with other partners and local people. This strategy sets out a clear vision for the kind of Staffordshire we want to see in the future and what we will do as the County Council to deliver that vision.

Proposed timetable for development of Strategic Plan 2014-2018

| Task/Process | Date |
|--|--------------------|
| | |
| Corporate Review Committee update | 2nd December 2013 |
| | |
| First Draft of Strategic Plan to Cabinet | 18th December 2013 |
| | |
| Draft Strategic Plan considered by Corporate Review Committee | 13th January 2014 |
| | |
| Cabinet – Recommendation to approve Strategic Plan for approval by Full Council | 5th February 2014 |
| | |
| Full Council to approve Strategic Plan alongside MTFs and 2014/15 Budget and Council Tax | 13th February 2014 |

People
Detailed Pressures, Savings and Investments

Appendix 4a

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|-------------|---------------|---------------|---------------|---------------|---------------|
|-------------|---------------|---------------|---------------|---------------|---------------|

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|-------------|
| Care |
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|---|--------------|--------------|--------------|---------------|---------------|
| Total Service Spending Pressures Approved in February 2013 | 3.289 | 6.774 | 9.764 | 12.642 | 12.642 |
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|--|--|--|--|--|--|
| Existing Service Spending Pressures - Altered since February 2013 | | | | | |
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| The number of children in Staffordshire who require our care continues to grow. In the last 12 months the average increase in the number of children we care for has been around 10%. This is a national trend, although we have low numbers of children we care for compared to other areas of the country. Because our numbers are still growing we need to increase the amount we spend in order to keep these children safe from harm. | 2.250 | 2.600 | 2.950 | 3.300 | 3.650 |
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| To increase staffing levels in safeguarding units and provide interim resources to deal with issues identified in Local Support Teams, in order to address the concerns raised by a recent safeguarding inspection. The inspection highlighted an urgent need to speed up assessments of children in need and high caseloads of staff in safeguarding units, which was impacting on service provision and the quality of supervisions in certain areas. It also highlighted further work required to embed more consistent assessment, planning and recording within Local Support Teams. | 0.511 | 0.240 | 0.240 | 0.240 | 0.240 |
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| The current year has highlighted a significant displacement of former mental health-funded care to the social care sector. This is being addressed with Health Commissioners to develop a more integrated and sustainable approach to meeting the care needs of people with mental health needs. | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
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| The council aims to work in partnership with Staffordshire and Stoke on Trent Partnership Trust to gain a share of the wider health economy benefits of joint working between the council and NHS Partners, however the 2013/14 target has not currently been met. | 2.400 | 2.400 | 2.400 | 2.400 | 2.400 |
|--|-------|-------|-------|-------|-------|

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|---|-------|-------|-------|-------|-------|
| Savings have been delivered through the development of a single management structure through a reduction of the number of management posts as a consequence of the ongoing of modernisation of the councils remaining in-house care services. These savings have been slightly less than originally included in the MTFS resulting in a small pressure. | 0.125 | 0.125 | 0.125 | 0.125 | 0.125 |
|---|-------|-------|-------|-------|-------|

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|--|-------|-------|-------|-------|-------|
| The Learning Disability service overspent its budget in 2012/13 and is forecast to do so in 2013/14. This is largely due to income losses from the NHS for continuing healthcare cases and section 117 aftercare cases. This loss of income combined with an increased demand for high cost placements has put a considerable pressure on the services budget. As a result it is necessary to reflect this pressures and include additional resources within the budget. | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
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| Total Altered Existing Service Spending Pressures | 7.286 | 7.365 | 7.715 | 8.065 | 8.415 |
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| New Service Pressures | | | | | |
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| The level of pre-court assessments fees has increased which has created a budget pressure. | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 |
|--|-------|-------|-------|-------|-------|

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|---|----------------|-----------------|-----------------|-----------------|-----------------|
| The Social Work Practice contract with Evolve has been extended a further 12 months in accordance with the original terms of the contract, pending a review of the long term future of the practice and that of Families First. | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 |
| The NSPCC currently provide Advocacy services for the vulnerable children service. They have informed the council that they will no longer provide this service free of charge from April 2014 which has created a budget pressure due to the need to enter into a contract with an external organisation. | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| The council has some residual costs from its former residential care homes for which there is currently no budget. In time they will be eliminated but in the short term there is a need to recognise them in the MTFS. | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| Staffordshire is a diverse county and the council has recognised that it can cost more for vulnerable people to access good quality care services in more rural locations across the county. As a consequence it is necessary to recognise this additional cost within the MTFS. | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| The council has now fully implemented its fairer charging policy which makes sure there is a fair and equitable balance of responsibility between the individual and the council in meeting the cost of care. A review of the impact of the policy has concluded that income levels may be slightly lower than first envisaged over the course of the MTFS. | 0.500 | 0.500 | 0.500 | 0.500 | 0.500 |
| There are a range of small budget pressures across the Adult Social Care budgets which have contributed to the forecast overspend in 2013/14. These have been actively managed but a small pressure needs to be included within the MTFS in order to address this moving forwards. | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| The council carried out a comprehensive review during 2012/13 of the fees it pays to residential care homes. The review took into account the costs of care providers, other local factors and best value for money. The result of the review resulted in an uplift of the fees paid which now needs to be built into the MTFS. | 1.700 | 1.700 | 1.700 | 1.700 | 1.700 |
| New Service Pressures Total | 3.220 | 3.220 | 3.220 | 3.220 | 3.220 |
| Total Service Spending Savings Approved in February 2013 | (6.814) | (12.479) | (17.479) | (17.479) | (17.479) |
| Existing Service Savings - Altered since February 2013 | | | | | |
| Ensuring closer, more integrated partnership 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. | (0.800) | (0.800) | (0.800) | (0.800) | (0.800) |

People
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Appendix 4a

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|---|----------------|-----------------|-----------------|-----------------|-----------------|
| As we commission more services, the council expects all its major service providers to deliver outcomes whilst also delivering annual efficiencies. The previous MTFS expected that Families First will make at least a 3% annual saving from 2015/16 onwards. This saving will now start from 2016/17. | 0.000 | 0.000 | (1.580) | (3.680) | (3.680) |
| An integrated and personalised whole life approach to the strategic planning, commissioning, management and provision of services to children and adults with disability. | (1.000) | (1.000) | (1.000) | (1.000) | (1.000) |
| As the focus on prevention increases in the medium term, and further investment is made in the current MTFS, capital programme for flexi-care and a joined approach to assistive technology with health partners, then the future benefits are expected to further promote independence and reduce the volume of long term support need. | (0.800) | (0.800) | (0.800) | (0.800) | (0.800) |
| A holistic review of the prospects for delivery of the wide-ranging modernisation programme associated with in-house service provision has revealed the need for a re-profiling particularly relating to the redundancy profile associated with that programme. | (1.400) | (1.400) | (1.400) | (1.400) | (1.400) |
| The council integrated its Adult Social Care Services into the Staffordshire & Stoke on Trent Partnership Trust from 1 April 2012. An initial three year financial provision was agreed as part of this agreement which ends at the end of 2014/15. The Business Case for integration identified significant savings from integrating services and the council therefore expects to receive its share of these savings. The council wishes to open discussions with the Partnership Trust on the level and breadth of services that will continue to be commissioned along with possible opportunities for efficiencies in 2014/15. | (5.000) | (10.000) | (16.000) | (16.000) | (16.000) |
| Total Altered Service Spending Savings | (9.000) | (14.000) | (21.580) | (23.680) | (23.680) |
| New Service Savings | | | | | |
| Since 1 April 2013 the council has had transferred to it responsibility for Public Health. As part of integrating these programmes into the council and securing the outcomes specified by the department of health the council has joined a range of services together in order to make sure that the funding is used to best effect. This has the impact of releasing savings in the Care budget. | (1.600) | (1.600) | (1.600) | (1.600) | (1.600) |
| By reducing the role that traditional in-house provision plays in a modern care offer, more can be commissioned for less from the independent sector where appropriate, delivering better value for money | (0.085) | (0.640) | (0.640) | (0.640) | (0.640) |
| A review of the council's three in-house assessment units has identified a reduction in occupancy. This means that only two of the three units are required for assessment purposes. It is proposed to either close one of the units or change it into a long term residential unit which will release savings from external residential placements costs. | (0.600) | (0.600) | (0.600) | (0.600) | (0.600) |

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Detailed Pressures, Savings and Investments

Appendix 4a

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|--|----------------|----------------|----------------|----------------|----------------|
| Reduction in the management structure across Families First should generate savings. A risk assessment will be completed to make sure there is no impact on front line services. | (0.400) | (0.400) | (0.400) | (0.400) | (0.400) |
| Families First is undertaking a review of specialist services with a view to re-modelling and retaining in-house or commissioning a variety of services from external providers. | (0.380) | (0.380) | (0.380) | (0.380) | (0.380) |
| A review across Families First's targeted services is being undertaken, to ensure services are targeted at the most vulnerable. | (0.490) | (0.490) | (0.490) | (0.490) | (0.490) |
| Families First is looking at a variety of options to increase income from trading, in particular in respect of LST's and residential disability services. | (0.150) | (0.250) | (0.250) | (0.250) | (0.250) |
| The existing Workforce Development Team will be reshaped and will make an offer to the extended children's workforce across the county. The aim of this is to meet the cost of this service in full over the next three years. | (0.175) | (0.250) | (0.500) | (0.500) | (0.500) |
| Working with the Mental Health Trusts to review the effectiveness of some existing services, explore opportunities for service efficiency and to ensure appropriate practice is applied around placements. | (0.175) | (0.265) | (0.390) | (0.390) | (0.390) |
| New Service Savings Total | (4.055) | (4.875) | (5.250) | (5.250) | (5.250) |

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|---|----------------|----------------|----------------|----------------|----------------|
| Invest to Save | | | | | |
| Social worker support for additional foster carers (1 fte plus additional 0.5 fte each subsequent year as numbers grow) - investment cost. | 0.022 | 0.044 | 0.044 | 0.044 | 0.044 |
| Savings in placement costs through a transfer from external residential and independent fostering placements to in-house fostering - revenue saving. | (0.964) | (1.928) | (1.928) | (1.928) | (1.928) |
| Reduction in staff capacity from 2015/16 in recognition of the changing demands from the strategic shift - revenue saving. | 0.000 | (1.014) | (1.014) | (1.014) | (1.014) |
| Mental Health and Learning Disabilities - Assistive Technology initiatives to maintain people's independence and safety in their own homes will reduce the escalation of needs and longer term dependency (Revenue saving). | (0.200) | (0.500) | (0.500) | (0.500) | (0.500) |
| Partnership Trust - Assistive Technology initiatives to maintain people's independence and safety in their own homes will reduce the escalation of needs and longer term dependency (Revenue saving). | (1.300) | (2.500) | (2.500) | (2.500) | (2.500) |
| Invest to Save Total | (2.442) | (5.898) | (5.898) | (5.898) | (5.898) |

People
Detailed Pressures, Savings and Investments

Appendix 4a

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|---|----------------|----------------|----------------|----------------|----------------|
| Learning and Skills | | | | | |
| Total Service Spending Pressures Approved in February 2013 | 0.250 | 0.250 | 0.050 | 0.050 | 0.050 |
| Existing Service Spending Pressures - Altered since February 2013 | | | | | |
| Change in costs of home to school transport relating to number of school days in a financial year. | (0.080) | (0.410) | 0.250 | (0.520) | 0.170 |
| Total Altered Service Spending Pressures | (0.080) | (0.410) | 0.250 | (0.520) | 0.170 |
| New Service Pressures | | | | | |
| The support team for the Capita system was previously funded from ICT reserves which are no longer available. Therefore there is a requirement to build in a budget pressure to enable the continued support for the system and on-going minor developments. | 0.115 | 0.115 | 0.115 | 0.115 | 0.115 |
| Costs against the Special Education Needs Transport budget have risen during the past 18 months and the budget is forecast to be overspent in 2013/14. It is therefore necessary to include a pressure in the MTFS to correct this position. The increase in costs is as a result of a number of factors coming together at once. These are being actively reviewed and it is expected that these can be partially mitigated during 2014/15. As such a savings target has been allocated to the service to partially offset this budget pressure. | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 |
| A project to support school improvement activity begun during 2013. This project has concluded that investment in capacity to support schools to improve is required going forwards. This sum will provide this capacity and enable the council to help schools across the county to get even better in providing children with the best possible start in life. | 0.250 | 0.250 | 0.250 | 0.250 | 0.250 |
| New Service Pressures Total | 1.865 | 1.865 | 1.865 | 1.865 | 1.865 |
| Total Service Spending Savings Approved in February 2013 | (0.468) | (0.688) | (1.188) | (1.188) | (1.188) |
| Existing Service Savings - Altered since February 2013 | | | | | |
| Consultation was held between December and January 2012 on proposed changes to the county council's discretionary post-16 transport policy. Changes were proposed in the light of the success of the Your Staffordshire card. The changes mean that the council continues to provide support for students with a learning difficulty or physical disability and those from a family on a low income to get to their school or college. These changes were introduced from September 2012. | (0.070) | (0.070) | (0.070) | (0.070) | (0.070) |
| Savings from review of routes on school transport, tendering arrangements and method of provision. Changes to pupil numbers. | 0.110 | 0.350 | 0.310 | 0.730 | 1.200 |

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Appendix 4a

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|--|----------------|----------------|----------------|----------------|----------------|
| The authority, its partners and the third sector spend a significant sum on a range of transport provisions for a range of clients across all portfolios. It is intended to undertake a joined-up review of transport provision, to include partners and the third sector where appropriate, in order to establish more effective and efficient provision for service users across all sectors at a much reduced cost to the public purse. This will be a cross cutting review led by the Commissioner for Transport and the Connected County under the Place portfolio. | (0.840) | (0.840) | (0.840) | (0.840) | (0.840) |
| Efficiency savings within Staffordshire's Young People service as a result of the development on the future Integrated Youth Offer. | (2.028) | (2.612) | (2.844) | (3.075) | (3.307) |
| The Information Advice and Guidance service is expected to transfer into the council's new Joint Venture company which will provide a one-stop shop for services to schools. In preparation for the transfer, a detailed review of these services will be carried out to prioritise those that best deliver the council's statutory duties. Savings will be delivered by the new company and are expected to be by reducing the number of posts through efficiency programmes and by generating more income through commercial activity. | (0.750) | (0.750) | (0.750) | (0.750) | (0.750) |
| Total Altered Service Spending Savings | (3.578) | (3.922) | (4.194) | (4.005) | (3.767) |
| New Service Savings | | | | | |
| A review of the budget for schools premature retirement and redundancy costs has been carried out and has concluded that some of it can be released as a MTFS saving. This is based on a review of the profile of redundancies over recent years and assumptions about future trends. | (0.300) | (0.300) | (0.300) | (0.300) | (0.300) |
| The council purchases around £23m of services from Entrust each year. Given the challenging financial environment commissioners will lead a review with Entrust around where costs can be eliminated or the level of non-essential services reviewed. | (1.300) | (1.300) | (1.300) | (1.300) | (1.300) |
| The costs of providing home to school transport for children with special educational needs has risen during the past 18 months. This increase in costs has been recognised within the MTFS but the service is also expected to identify ways in which costs can be reduced without impacting on the quality and safety of the transport being provided. | (0.500) | (0.500) | (0.500) | (0.500) | (0.500) |
| Since the council is liable for the costs of redundancies of employees who transferred to Entrust when it was created in 2013 sums were set aside in the MTFS to cover any potential future liabilities. A review of these sums has been carried out and it is now felt to be more appropriate to treat as a risk to be recognised corporately rather than have a specific budget in place. | (0.170) | (0.170) | (0.170) | (0.170) | (0.170) |

People
Detailed Pressures, Savings and Investments

Appendix 4a

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|---|----------------|----------------|----------------|----------------|----------------|
| A comprehensive review of the Learning and Skills budget has identified a range of small savings opportunities which will be realised without any impact on outcomes. | (0.300) | (0.300) | (0.300) | (0.300) | (0.300) |
| New Service Savings Total | (2.570) | (2.570) | (2.570) | (2.570) | (2.570) |

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|---------------|
| Safety |
|---------------|

| | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| Total Service Spending Pressures Approved in February 2013 | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
|---|--------------|--------------|--------------|--------------|--------------|

| New Service Savings | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| A comprehensive review of provision for families and young children will seek to deliver better outcomes, through more innovative, targeted and cost effective working. | (1.500) | (3.000) | (3.000) | (3.000) | (3.000) |
| New Service Savings Total | (1.500) | (3.000) | (3.000) | (3.000) | (3.000) |

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|-----------------------------|
| Business Improvement |
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| New Service Pressures | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| A new modern ICT system has been implemented during the last 12 months. This will provide much better management information, facilitate better care management and more efficiently pay providers of care. There are some new ongoing business support costs in relation to this currently not reflected in the MTFS and these now need to be built in. | 0.295 | 0.295 | 0.295 | 0.295 | 0.295 |
| The MTFS assumed savings from the development of a more effective business model for the provision of welfare benefits advice and financial assessment services. Following detailed work during the last 12 months and the testing of alternative delivery models it has become clear that not all of the savings previously assumed can be achieved whilst maintaining an appropriate level of service. | 0.060 | 0.060 | 0.060 | 0.010 | 0.010 |
| New Service Pressures Total | 0.355 | 0.355 | 0.355 | 0.305 | 0.305 |

| | | | | | |
|---|--------------|----------------|----------------|----------------|----------------|
| Total Service Spending Savings Approved in February 2013 | 0.000 | (0.300) | (0.300) | (0.300) | (0.300) |
|---|--------------|----------------|----------------|----------------|----------------|

People
Detailed Pressures, Savings and Investments

Appendix 4a

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Wellbeing | | | | | |
| Existing Service Savings - Altered since February 2013 | | | | | |
| The council has developed a suite of products designed to enable people to assess their individual needs and seek support as required, under the "Me, Myself & I" brand. The intention is to market these innovative products to other organisations to extend their impact and to generate income for the council. | 0.000 | (0.050) | (0.050) | (0.050) | (0.050) |
| The council has recognised the important role carers play in helping people to live independently. A Carers Strategy has been introduced and has led to the council investing and supporting carers. Through this a wide range of services have been commissioned which have made a real difference to support carers. A review of the resources assigned to this area has concluded that through better commissioning some savings can now be released to support other initiatives. | (0.200) | (0.200) | (0.200) | (0.200) | (0.200) |
| A strategic review of the services formerly funded by the Supporting People grant will take place. This will transform them into a prevention resource focused on delivering outcomes which are aligned to the Health and Wellbeing Board's Strategic Plan. The approach will require some decommissioning decisions and a fundamental shift in the contracting approach. There is likely to be a move away from the current models of delivery and traditional service design. | (4.000) | (6.000) | (6.000) | (6.000) | (6.000) |
| Total Altered Service Spending Savings | (4.200) | (6.250) | (6.250) | (6.250) | (6.250) |
| New Service Savings | | | | | |
| A new approach to Meals on Wheels service has been implemented during the last few years which provides a much better service at lower cost. The final residual budget for these former contracts can now be saved. | (0.060) | (0.060) | (0.060) | (0.060) | (0.060) |
| New Service Savings Total | (0.060) | (0.060) | (0.060) | (0.060) | (0.060) |
| Total People Pressures | 16.350 | 19.584 | 23.384 | 25.792 | 26.832 |
| People Inflation | 4.370 | 11.102 | 19.214 | 26.193 | 33.278 |
| Total People Savings | (32.245) | (48.144) | (61.871) | (63.782) | (63.544) |
| Total People Investments | (2.442) | (5.898) | (5.898) | (5.898) | (5.898) |
| People Grand Total | (13.967) | (23.356) | (25.171) | (17.695) | (9.332) |

Place
Detailed Pressures, Savings and Investments

Appendix 4b

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|-------------|---------------|---------------|---------------|---------------|---------------|
|-------------|---------------|---------------|---------------|---------------|---------------|

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| Built County |
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|---|--------------|--------------|--------------|--------------|--------------|
| Total Service Spending Pressures Approved in February 2013 | 0.150 | 0.300 | 0.450 | 0.600 | 0.600 |
|---|--------------|--------------|--------------|--------------|--------------|

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|--|--------------|--------------|--------------|--------------|--------------|
| Existing Service Spending Pressures - Altered since February 2013 | | | | | |
| Street Lighting / Energy Contract - Likely increase on energy costs assumed to be 10% per annum. Non-energy costs linked to RPI. Re-modelling has reduced pressure. | 0.284 | 0.454 | 0.624 | 0.794 | 0.794 |
| Due to compliance, the original assumption that this service could break even has not materialised. Achievement of breakeven position going forward will require the reprovision of the service. | 0.000 | (0.150) | (0.150) | (0.150) | (0.150) |
| Total Altered Service Spending Pressures | 0.284 | 0.304 | 0.474 | 0.644 | 0.644 |

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|--|----------------|----------------|----------------|----------------|----------------|
| New Service Savings | | | | | |
| Realignment of provision within Staffordshire Safer Roads Partnership. | (0.260) | (0.400) | (0.400) | (0.400) | (0.400) |
| Detailed review of current service levels of Street Lighting focussing on potential part night switch off. | (0.100) | (0.200) | (0.300) | (0.400) | (0.500) |
| Lower end rural network could be reclassified as bridleways, reducing maintenance service level. | 0.000 | (0.025) | (0.050) | (0.075) | (0.100) |
| New Service Savings Total | (0.360) | (0.625) | (0.750) | (0.875) | (1.000) |

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| Rural County |
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|---|--------------|--------------|--------------|--------------|--------------|
| New Service Pressures | | | | | |
| Chasewater Country Park becomes the responsibility of the County Council from April 2014. Assumed additional running costs based upon latest Business Case. | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| New Service Pressures Total | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |

| | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| Total Service Spending Savings Approved in February 2013 | 0.050 | 0.050 | 0.050 | 0.050 | 0.050 |
|---|--------------|--------------|--------------|--------------|--------------|

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| Sustainable County |
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|---|----------------|----------------|--------------|--------------|--------------|
| Total Service Spending Pressures Approved in February 2013 | (0.260) | (0.130) | 0.000 | 0.130 | 0.130 |
|---|----------------|----------------|--------------|--------------|--------------|

Place
Detailed Pressures, Savings and Investments

Appendix 4b

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|-------------|---------------|---------------|---------------|---------------|---------------|
|-------------|---------------|---------------|---------------|---------------|---------------|

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| New Service Pressures | | | | | |
| Long term rental agreement for Poplars landfill site ends in 2017. | 0.000 | 0.000 | 0.000 | 0.000 | 1.800 |
| Current base budget assumes a continued reduction in the overall amount of waste tonnages. Latest projections reveal this is unlikely to occur and the budget needs to be uplifted to reflect forecast tonnage levels based upon the latest available information. | 0.200 | 0.200 | 0.200 | 0.200 | 0.200 |
| The base budget assumes 0% price inflation. However various waste contracts are linked to inflation through price indices. This reflects potential increases in the order of 2%. | 0.350 | 0.350 | 0.350 | 0.350 | 0.350 |
| New Service Pressures Total | 0.550 | 0.550 | 0.550 | 0.550 | 2.350 |

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Total Service Spending Savings Approved in February 2013 | (2.615) | (2.865) | (3.115) | (3.365) | (3.365) |
|---|----------------|----------------|----------------|----------------|----------------|

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| New Service Savings | | | | | |
| The management of the Household Waste Recycling Centres (HWRC) is now part of a long-term contract delivering ongoing revenue savings. | (0.240) | (0.240) | (0.240) | (0.240) | (0.240) |
| Savings associated with recycling targets set by the new HWRC contract together with other recycling initiatives. | (0.300) | (0.300) | (0.300) | (0.300) | (0.300) |
| Rationalisation and charging for all disposal at appropriate Schedule 2 Waste premises. | 0.000 | (0.100) | (0.100) | (0.100) | (0.100) |
| Commence discussion with District Councils with a view to revised Green Waste Recycling service provision. | 0.000 | (0.500) | (1.000) | (1.500) | (1.500) |
| Rationalisation of Household Waste site provision. | (0.210) | (0.280) | (0.280) | (0.280) | (0.280) |
| Rationalisation of staff following completion of Minerals Plan Process. | (0.030) | (0.030) | (0.030) | (0.030) | (0.030) |
| New Service Savings Total | (0.780) | (1.450) | (1.950) | (2.450) | (2.450) |

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| Transport and Connected County |
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|---|--------------|--------------|--------------|--------------|--------------|
| Total Service Spending Pressures Approved in February 2013 | 0.155 | 0.155 | 0.155 | 0.155 | 0.155 |
|---|--------------|--------------|--------------|--------------|--------------|

Place
Detailed Pressures, Savings and Investments

Appendix 4b

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|--|---------------|---------------|---------------|---------------|---------------|
| New Service Pressures | | | | | |
| Continue funding of dedicated post and costs associated with petitioning the HS2 hybrid bill. | 0.200 | 0.075 | 0.375 | 0.075 | 0.075 |
| The base budget for public subsidised bus services assumes 0% price inflation. However the Bus Operator contracts are linked to CPI. This reflects potential increases in the order of 2%. | 0.060 | 0.060 | 0.060 | 0.060 | 0.060 |
| New Service Pressures Total | 0.260 | 0.135 | 0.435 | 0.135 | 0.135 |

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|---------------------------------------|
| Business and Enterprise County |
|---------------------------------------|

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|---|--------------|----------------|----------------|----------------|----------------|
| Total Service Spending Pressures Approved in February 2013 | 0.026 | (0.011) | (0.046) | (0.086) | (0.086) |
|---|--------------|----------------|----------------|----------------|----------------|

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|---|--------------|--------------|--------------|--------------|--------------|
| New Service Pressures | | | | | |
| Pump priming expenditure required in order to maximise potential benefits arising from the introduction of the Local Growth Fund in 2015. | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 |
| New Service Pressures Total | 0.500 | 0.000 | 0.000 | 0.000 | 0.000 |

| | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| Total Service Spending Savings Approved in February 2013 | 0.060 | 0.060 | 0.060 | 0.060 | 0.060 |
|---|--------------|--------------|--------------|--------------|--------------|

| | | | | | |
|--|--------------|----------------|----------------|----------------|----------------|
| Existing Service Savings - Altered since February 2013 | | | | | |
| Realignment of Scientific Services reflecting the likely outcome of the Business & Community Protection project. | 0.000 | (0.050) | (0.050) | (0.050) | (0.050) |
| Total Altered Service Spending Savings | 0.000 | (0.050) | (0.050) | (0.050) | (0.050) |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| New Service Savings | | | | | |
| Savings on running costs for Newcastle Town Centre Project. | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) |
| Potential additional surplus on Wood Fuels project. | (0.050) | (0.050) | (0.050) | (0.050) | (0.050) |
| Realignment of Trading Standards reflecting the likely outcome of the Business & Community Protection project. | 0.000 | (0.200) | (0.200) | (0.200) | (0.200) |
| New Service Savings Total | (0.150) | (0.350) | (0.350) | (0.350) | (0.350) |

Place
Detailed Pressures, Savings and Investments

Appendix 4b

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|--|----------------|----------------|----------------|----------------|----------------|
| Investment | | | | | |
| Financing costs for Staffordshire County Council's share of the i54 development are provided for within corporate financing costs. This represents the additional business rates income earmarked to offset these costs. | (0.320) | (0.930) | (1.800) | (3.280) | (3.800) |
| Investments Total | (0.320) | (0.930) | (1.800) | (3.280) | (3.800) |

| | | | | | |
|--|--------------|----------------|----------------|----------------|----------------|
| Invest to Save | | | | | |
| Keele University Science Park - financing charges funded by proceeds from rental income. | 0.000 | (0.310) | (0.310) | (0.310) | (0.310) |
| Invest to Save Total | 0.000 | (0.310) | (0.310) | (0.310) | (0.310) |

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|------------------------------------|
| Tourism and Cultural County |
|------------------------------------|

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Total Service Spending Savings Approved in February 2013 | (0.270) | (0.270) | (0.270) | (0.270) | (0.270) |
|---|----------------|----------------|----------------|----------------|----------------|

| | | | | | |
|---|--------------|--------------|--------------|----------------|----------------|
| Existing Service Savings - Altered since February 2013 | | | | | |
| William Salt Library - Reduction in running costs through relocation. Due to issues around Listed Building status, a more realistic date is April 2017. | 0.000 | 0.000 | 0.000 | (0.075) | (0.075) |
| Total Altered Service Spending Savings | 0.000 | 0.000 | 0.000 | (0.075) | (0.075) |

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| New Service Savings | | | | | |
| Relocation of Shire Hall Library into Staffordshire Place. | 0.000 | (0.075) | (0.075) | (0.075) | (0.075) |
| Implementation of Libraries Framework. | (0.100) | (0.250) | (1.000) | (1.000) | (1.000) |
| Readjustment of opening hours for Shire Hall Gallery. | (0.010) | (0.010) | (0.010) | (0.010) | (0.010) |
| Savings arising from review of grant provision. | 0.000 | 0.000 | (0.015) | (0.015) | (0.015) |
| Realignment of Arts provisions includes the vacation of the Shire Hall Gallery and reprovision of the Arts offer. | 0.000 | (0.118) | (0.218) | (0.218) | (0.218) |
| Reduced grant support for Victoria County History. | 0.000 | (0.017) | (0.017) | (0.017) | (0.017) |
| Reprovision of the County Museum as part of the Potteries Museum & Art Galleries Trust. | 0.000 | (0.023) | (0.023) | (0.023) | (0.023) |
| Close Lichfield Record Office and re-provide on one site only as improved facilities. | 0.000 | 0.000 | (0.070) | (0.070) | (0.070) |
| New Service Savings Total | (0.110) | (0.493) | (1.428) | (1.428) | (1.428) |

Place
Detailed Pressures, Savings and Investments

Appendix 4b

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|---|----------------|----------------|----------------|----------------|----------------|
| Place Business Support | | | | | |
| Existing Service Savings Altered since February 2013 | | | | | |
| Reduction in payments for redundancies arising from previous restructuring exercises. | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) |
| Total Altered Service Spending Savings | (0.100) | (0.100) | (0.100) | (0.100) | (0.100) |
| Total Place Pressures | 1.765 | 1.403 | 2.118 | 2.228 | 4.028 |
| Place Inflation | 0.340 | 3.499 | 4.152 | 5.972 | 7.826 |
| Total Place Savings | (4.275) | (6.093) | (7.903) | (8.853) | (8.978) |
| Total Place Investments | (0.320) | (1.240) | (2.110) | (3.590) | (4.110) |
| Place Grand Total | (2.490) | (2.431) | (3.743) | (4.243) | (1.234) |

Corporate / Support Services
Detailed Pressures, Savings and Investments

Appendix 4c

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|-------------|---------------|---------------|---------------|---------------|---------------|
|-------------|---------------|---------------|---------------|---------------|---------------|

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|------------------------------|
| Finance and Resources |
|------------------------------|

| | | | | | |
|---|--------------|----------------|----------------|----------------|----------------|
| Total Service Spending Pressures Approved in February 2013 | 0.011 | (0.106) | (0.106) | (0.106) | (0.106) |
|---|--------------|----------------|----------------|----------------|----------------|

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Existing Service Spending Pressures - Altered since February 2013 | | | | | |
| Cost increases budgeted as part of earlier management restructures and efficiency initiatives. | 0.056 | 0.056 | 0.056 | 0.056 | 0.056 |
| Total Altered Service Spending Pressures | 0.056 | 0.056 | 0.056 | 0.056 | 0.056 |

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Total Service Spending Savings Approved in February 2013 | (0.710) | (0.710) | (0.704) | (0.704) | (0.704) |
|---|----------------|----------------|----------------|----------------|----------------|

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Existing Service Savings - Altered since February 2013 | | | | | |
| 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. | 0.060 | 0.110 | 0.130 | 0.147 | 0.147 |
| Council-wide saving on maintenance, consumables, etc. arising out of the removal of desktop printers and expansion of shared printing (held within service budgets). | (0.125) | (0.100) | (0.025) | (0.025) | (0.025) |
| Rationalisation of device suite, Increase in thin client footprint, reduction in the number of laptops, extension of device lives. | (0.219) | (0.219) | (0.219) | (0.219) | (0.219) |
| Savings arising out of the Public Sector Network contract and related infrastructure. | (0.130) | (0.180) | (0.334) | (0.334) | (0.334) |
| The HR Transformation Programme. | (0.282) | (0.282) | (0.282) | (0.282) | (0.282) |
| Total Altered Service Spending Savings | (0.696) | (0.671) | (0.730) | (0.713) | (0.713) |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| New Service Savings | | | | | |
| ICT Staffing Efficiencies. | 0.000 | (0.105) | (0.105) | (0.105) | (0.168) |
| ICT - Service management automation - related savings. | 0.000 | (0.105) | (0.175) | (0.175) | (0.175) |
| Review of transactional functions. | (0.032) | (0.061) | (0.122) | (0.122) | (0.122) |
| New Service Savings Total | (0.032) | (0.271) | (0.402) | (0.402) | (0.465) |

Corporate / Support Services
Detailed Pressures, Savings and Investments

Appendix 4c

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|---|----------------|----------------|----------------|----------------|----------------|
| Investment | | | | | |
| Property - Installation of further disability access provision for our employees. | 0.000 | (0.120) | (0.120) | (0.120) | (0.120) |
| Property - Installation of more advanced and better heating controls within our properties as part of modern energy management systems. | (0.105) | (0.105) | (0.105) | (0.105) | (0.105) |
| Investments Total | (0.105) | (0.225) | (0.225) | (0.225) | (0.225) |

| | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| Invest to Save | | | | | |
| Well-being Strategy. | (0.092) | (0.102) | (0.112) | (0.112) | (0.112) |
| Invest to Save Total | (0.092) | (0.102) | (0.112) | (0.112) | (0.112) |

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| Democracy and Transformation |
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|--|--------------|--------------|--------------|--------------|--------------|
| Existing Service Spending Pressures Altered since February 2013 | | | | | |
| Savings realised from restructures and efficiency initiatives in previous years within Chief Executive Office. | 0.063 | 0.134 | 0.185 | 0.216 | 0.222 |
| Total Altered Service Spending Pressures | 0.063 | 0.134 | 0.185 | 0.216 | 0.222 |

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Total Service Spending Savings Approved in February 2013 | (0.005) | (0.010) | (0.010) | (0.010) | (0.010) |
|---|----------------|----------------|----------------|----------------|----------------|

| | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| Existing Service Savings Altered since February 2013 | | | | | |
| Provision for the County Council election in 2017. | 0.073 | 0.073 | 0.073 | 0.073 | 0.073 |
| Information Governance Unit - external income not realised. | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 |
| Total Altered Service Spending Savings | 0.093 | 0.093 | 0.093 | 0.093 | 0.093 |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| New Service Savings | | | | | |
| Savings on member training and support. | (0.050) | (0.050) | (0.050) | (0.050) | (0.050) |
| Information Governance Unit - Increased fleet surpluses and other initiatives. | (0.200) | (0.200) | (0.200) | (0.200) | (0.200) |
| Council wide review of administration support and processes. | (0.500) | (0.500) | (0.500) | (0.500) | (0.500) |
| Transformation Support Unit - Review of level of service in relation to business need, trading income. | (0.100) | (0.250) | (0.250) | (0.250) | (0.250) |
| New Service Savings Total | (0.850) | (1.000) | (1.000) | (1.000) | (1.000) |

Corporate / Support Services
Detailed Pressures, Savings and Investments

Appendix 4c

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|-------------|---------------|---------------|---------------|---------------|---------------|
|-------------|---------------|---------------|---------------|---------------|---------------|

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|--------------------------------------|
| Strategy and Customer Service |
|--------------------------------------|

| Existing Service Spending Pressures - Altered since February 2013 | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| Budget pressures in staffing budgets relating to a previous Customer Service restructure. | 0.047 | 0.192 | 0.270 | 0.311 | 0.319 |
| Total Altered Service Spending Pressures | 0.047 | 0.192 | 0.270 | 0.311 | 0.319 |

| | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Total Service Spending Savings Approved in February 2013 | (0.012) | (0.012) | (0.012) | (0.012) | (0.012) |
|---|----------------|----------------|----------------|----------------|----------------|

| Existing Service Savings - Altered since February 2013 | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Increase in registration office marriage fees. | (0.098) | (0.098) | (0.098) | (0.098) | (0.098) |
| Total Altered Service Spending Savings | (0.098) | (0.098) | (0.098) | (0.098) | (0.098) |

| New Service Savings | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| Review and restructure of functions to match business need plus increased income targets within Communications, Policy, Partnership & Equalities. | (0.240) | (0.240) | (0.240) | (0.240) | (0.240) |
| Insight & Performance review and restructure of functions to match business need. | (0.060) | (0.060) | (0.060) | (0.060) | (0.060) |
| Organisational Development review and restructure of functions to match business need. | (0.384) | (0.500) | (0.500) | (0.500) | (0.500) |
| Customer Services savings achieved through channel shift, technology investment, and process efficiencies. | (0.190) | (0.190) | (0.190) | (0.190) | (0.190) |
| New Service Savings Total | (0.874) | (0.990) | (0.990) | (0.990) | (0.990) |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Total Corporate / Support Pressures | 0.177 | 0.276 | 0.405 | 0.477 | 0.491 |
| Corporate / Support Inflation | 0.493 | 1.131 | 2.203 | 2.864 | 3.534 |
| Total Corporate / Support Savings | (3.184) | (3.669) | (3.853) | (3.836) | (3.899) |
| Total Corporate / Support Investments | (0.197) | (0.327) | (0.337) | (0.337) | (0.337) |
| Corporate / Support Grand Total | (2.711) | (2.589) | (1.582) | (0.832) | (0.211) |

Public Health
Detailed Pressures, Savings and Investments

Appendix 4d

| Description | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|-------------|---------------|---------------|---------------|---------------|---------------|
|-------------|---------------|---------------|---------------|---------------|---------------|

| |
|----------------------|
| Public Health |
|----------------------|

| New Service Pressures | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| Taking an integrated approach to Public Health an additional commitment has been identified to improve Health and Wellbeing outcomes across Staffordshire: Grant spend of £1.6m will be used in 2014/15 to support SCC activities that will achieve wider Public Health outcomes. | 1.600 | 1.600 | 1.600 | 1.600 | 1.600 |
| New Service Pressure Total | 1.600 | 1.600 | 1.600 | 1.600 | 1.600 |

| New Service Savings | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| A fundamental review of all Public Health related activities has taken place during 2013/14 which has resulted in a number of areas where efficiencies can be made. There are plans for a major programme of Public Health transformation to take place to address the huge challenges and disparities in the Public Health outcomes across Staffordshire. | (1.600) | (1.600) | (1.600) | (1.600) | (1.600) |
| New Service Savings Total | (1.600) | (1.600) | (1.600) | (1.600) | (1.600) |

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| Total Public Health Pressures | 1.600 | 1.600 | 1.600 | 1.600 | 1.600 |
| Public Health Inflation | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Public Health Savings | (1.600) | (1.600) | (1.600) | (1.600) | (1.600) |
| Total Public Health Investments | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Public Health Grand Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

**Major Assumptions Used in MTFS
Year-on-Year Increases**

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|---|---------|---------|---------|---------|---------|
| Staffing costs | | | | | |
| Pay | 1.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| Local Government Pension Scheme increases ¹ | 1.0% | 1.0% | 1.0% | 1.0% | 1.0% |
| | | | | | |
| General running costs | | | | | |
| Prices (including internal recharges from trading services) | 0.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| Contractual inflation | Various | 2.0% | 2.0% | 2.0% | 2.0% |
| Income (standard allocation) | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% |
| | | | | | |
| Utility / Running Expenses | | | | | |
| Electricity | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |
| Gas | 10.0% | 10.0% | 10.0% | 10.0% | 10.0% |
| Business Rates bills (RPI) | 2.0% | 2.8% | 3.2% | 3.6% | 3.8% |
| Water ² | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% |
| Petrol | 3.2% | 2.8% | 3.2% | 3.6% | 3.8% |
| Diesel | 3.2% | 2.8% | 3.2% | 3.6% | 3.8% |
| | | | | | |
| In-Year Increases | | | | | |
| | | | | | |
| Interest Rates | | | | | |
| Interest on investments | 0.5% | 0.5% | 1.0% | 2.0% | 3.0% |
| Interest on debt | 4.19% | 4.27% | 4.43% | 4.66% | 4.81% |
| | | | | | |
| General Funding | | | | | |
| New Homes Bonus | £1.8m | £2.2m | £2.2m | £2.2m | £2.2m |
| Loss of Revenue Support Grant | -£22.3m | -£25.9m | - | - | - |
| Council Tax | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% |

¹ It had been agreed with the actuary that the SCC employer's contribution would rise by 1% each year over a 3 year period starting April 2014 to close the pension fund deficit.

² Water Bill increases are set by OFWAT. These have been capped for the 5 year period at the previous Novembers RPI inflation rate plus 0.5%

Summary of Pressures, Inflation, Savings and Investments

| | 2014/15 £m | 2015/16 £m | 2016/17 £m | 2017/18 £m | 2018/19 £m |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| People | | | | | |
| Pressures | 16.350 | 19.584 | 23.384 | 25.792 | 26.832 |
| Inflation | 4.356 | 11.068 | 19.161 | 26.121 | 33.183 |
| Savings | (32.245) | (48.144) | (61.871) | (63.782) | (63.544) |
| Investments | (2.442) | (5.898) | (5.898) | (5.898) | (5.898) |
| People Total | (13.981) | (23.390) | (25.224) | (17.767) | (9.427) |
| Place | | | | | |
| Pressures | 1.765 | 1.403 | 2.118 | 2.228 | 4.028 |
| Inflation | 0.342 | 3.499 | 4.157 | 5.982 | 7.843 |
| Savings | (4.275) | (6.093) | (7.903) | (8.853) | (8.978) |
| Investments | (0.320) | (1.240) | (2.110) | (3.590) | (4.110) |
| Place Total | (2.488) | (2.431) | (3.738) | (4.233) | (1.217) |
| Corporate / Support Services | | | | | |
| Pressures | 0.177 | 0.276 | 0.405 | 0.477 | 0.491 |
| Inflation | 0.493 | 1.130 | 2.202 | 2.862 | 3.532 |
| Savings | (3.184) | (3.939) | (3.853) | (3.836) | (3.899) |
| Investments | (0.197) | (0.327) | (0.337) | (0.337) | (0.337) |
| Central / Support Services Total | (2.711) | (2.860) | (1.583) | (0.834) | (0.213) |
| Grand Total | (19.180) | (28.681) | (30.545) | (22.834) | (10.857) |

All figures presented in each year represent a cumulative change from the current 2013/14 budget.