

Budget Consultation 2019/20



City of
Stoke-on-Trent

CONTENTS

INTRODUCTION	3
STRONGER TOGETHER	6
THE MEDIUM TERM FINANCIAL STRATEGY	7
THE CHALLENGE	8
OUR INVESTMENTS	9
WHAT WE SPEND OUR MONEY ON	10
SUPPORT VULNERABLE PEOPLE IN OUR COMMUNITIES TO LIVE THEIR LIVES WELL	11
SUPPORT OUR RESIDENTS TO FULFIL THEIR POTENTIAL	17
SUPPORT OUR BUSINESSES TO THRIVE, DELIVERING INVESTMENT IN OUR TOWNS AND COMMUNITIES	21
WORK WITH RESIDENTS TO MAKE OUR TOWNS AND COMMUNITIES GREAT PLACES TO LIVE	24
A COMMERCIAL COUNCIL, WELL GOVERNED AND FIT FOR PURPOSE, DRIVING EFFICIENCY IN EVERYTHING WE DO	27
REFRESHING THE BUDGET - THE REVENUE ESTIMATES	35
INDICATIVE REVENUE BUDGETS	36
SAVINGS APPROVED IN 2018/19 MEDIUM TERM FINANCIAL STRATEGY	37
REFRESHING THE BUDGET - THE CAPITAL PROGRAMME	38
COUNCIL TAX	40
KEY DATES	42
MAKE YOUR VIEWS KNOWN	43

INTRODUCTION



Councillor Ann James,
Leader - Stoke-on-Trent City Council



Councillor Abi Brown,
Deputy Leader - Stoke-on-Trent City Council

Stronger Together – our plan for the city first adopted in 2015 – sets out our ambition for Stoke-on-Trent to be the best it can be for all the people who live, work, visit and do business here. This is the fourth year of our medium term financial strategy that underpins this and aims to strike the right balance between supporting people to fulfil their potential, supporting the vulnerable to live their lives well and investing in a future that delivers a prosperous city for all.

And this is happening. Stoke-on-Trent is a city on the up. Named as one of the top 20 cities to live in the UK, our strategy for growth, being delivered in partnership with local residents, communities, businesses, public and voluntary organisations, is helping us to work together to deliver a financially sustainable future for Stoke-on-Trent.

Growing the economy and investing in the area to attract jobs, businesses, residents and visitors and making the city a huge success is working. More money is being generated through more new people paying council tax and business rates and the additional income it has generated is being reinvested to support the provision of essential services valued by residents.

As a local government body, legally we have no choice but to make sure our budget is balanced and our finances remain in the black. Stoke-on-Trent has had a 28% cut in spending power in cash terms, and around the UK there are examples of other councils that have not been able to respond to these challenges. With less and less money available from government, it is extremely tough but in Stoke-on-Trent we've worked hard to deliver for the people of this city.

Our housing market is one of the fastest growing in the UK with 738 houses built in the city in 2017/2018. We've secured £10m investment from government to kick start derelict and disused sites back into use in Burslem. We're improving social housing across the city with £199.8m being invested in housing overall and we have brought forward one of the most successful enterprise zones in the country with 2,000 new jobs secured and land being brought back into use that has sat empty for 40 years.

Smithfield is progressing at pace with over 1,400 – predominantly private-sector - highly skilled jobs in place at the site, much-needed city centre apartments being built as well as a new four star Hilton Garden Inn making a visible mark on the landscape. Future development will include investing £5m in developing the eyesore East/West Precinct. Cranes can be seen across the city as building work gets underway on new and exciting developments improving our six towns. Stoke-on-Trent has been shortlisted as one of 10 cities to receive a share of £840 million to upgrade public transport links and we're working hard to deliver ambitious plans to bolster transport in and around the city.

The HM Land Registry Sold Houses listing shows a seven per cent increase in housing prices compared to 1.7 per cent nationally year-on-year. We are the 10th fastest growing economy in the UK (outside of London) and we were shortlisted to become a Channel 4 hub, the only city of our size to make the list. 122,000 visited the iconic Poppies: *Weeping Window* while it was in the city, which is estimated to have contributed £4m into the local economy.

Across our six towns we're seeing investment including in the Spode site and Staffordshire University developments in Stoke as well as in the old Victoria Ground development, in the historic town halls in Longton and Tunstall and in housing in Fenton. Longton has also been designated as a heritage action zone – one of only eight in the UK while £5.3m is being invested in a revamped Potteries Museum and Art Gallery with a restored Spitfire at its centre.

We have kept Stoke £s in Stoke-on-Trent through our procurement strategy which is ensuring that the local economy benefits. Our work as a commercial council goes from strength to strength with Unitas, our housing repairs company will deliver over 100,000 repairs a year and secure 440 jobs, while Fortior Homes will generate a return for the council that is valued by residents in the city.

We continue to provide life-changing support for older people, children in care and people with disabilities which accounts for most of our spending. Demands in these areas continue to rise in line with the rest of the country. Through this budget refresh, we will continue to invest in a range of initiatives to support people across the city including £3.3m in youth provision and £2.5m in a homeless hub.

We have invested in communities with £1.7m awarded to local community groups and £1.3m left to award before the end of 2019. We will continue to invest in road improvements and infrastructure with £98.4m invested as well as £13.5m in green technology.

People are starting to feel differently about this city but we still face difficult challenges ahead. Our plans to invest money for returns are working and are offsetting some of the pressures we're facing so for 2019/20 we are looking to levy a reduced council tax increase of 2.99%, which includes the government's adult social care precept. This will continue to allow us to support the continuing number of vulnerable people who need our services.

This refreshed financial strategy sets out further details of our previous proposals and new proposals for how we can meet these additional challenges. We've still got some difficult choices to make about services that we know are important to you. We want to make the right decisions for Stoke-on-Trent and this is only possible by listening to you – the people who use our services.

Please help us to make the right decisions for Stoke-on-Trent by visiting www.stoke.gov.uk/budget2019 to tell us your views.



Councillor Ann James,
Leader - Stoke-on-Trent City Council



Councillor Abi Brown,
Deputy Leader - Stoke-on-Trent City Council



House prices have increased by

7%

We have a record number of business start-ups

up **8%**

and a survival rate of

92.4% which is higher than the West Midlands and UK average



we are
4th

out of 64 UK cities for job creation

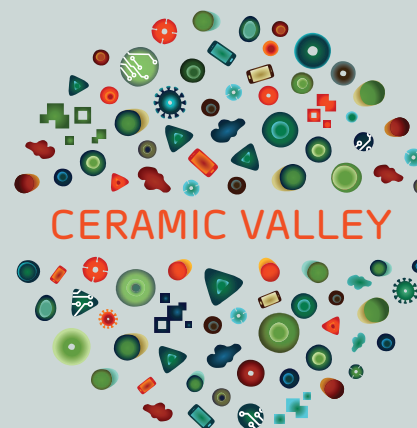


Since February 2018 Unitas has completed

64,000 responsive repairs

4,200 emergency call outs and

repaired over **900** empty properties ready for reletting



CERAMIC VALLEY

One of the

fastest-growing enterprise zones in the UK,

with **over 2,000 new jobs** in the pipeline in less than two years



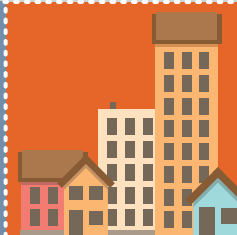
Potto Lotto

has raised over

£20,000

for good causes in Stoke-on-Trent over the first

6 months



By 2021 Fortior Homes will own and manage more than

400 properties

and will have invested

£52.5 million



Stoke-on-Trent will have at least **one HS2 train an hour** under the new West Coast Mainline running from 2026

Anticipated travel time to London of just over **1 hour**



Our city centre will soon boast

two new hotels

providing a further

235 new beds

as well as a

new apartment block with 151 units



Poppies: Weeping Window attracted over

122,000 visitors

whilst on display at Middleport Pottery

STRONGER TOGETHER



STRONGER TOGETHER

Working together to create a stronger city we can all be proud of

Stronger Together underpins our vision for Stoke-on-Trent – working together to create a stronger city we can all be proud of. It is this vision and ambition that runs through our Strategic Plan that has informed our budget strategy over the past three years and continues to do so until 2020. In it we set out what we are striving to achieve for the city, working with you and the organisations who support us to deliver improvements in our great city. The city has 255,400 residents in 116,192 households.

Our vision is, in part, being delivered directly by the council but in other areas our priorities are being achieved through working in partnership with others to deliver the very best we can for the people of Stoke-on-Trent. Being a trusted partner and an organisation that is both outward looking and good to work with is at the heart of how we are turning our vision into reality.

The presentation of this budget consultation document is aligned to the Stronger Together priorities to make it easy for you to see how money is spent in these key areas.

A significant proportion of the money we spend will support more than one of the Stronger Together priorities. For example, the money spent under the Commercial Council priority includes services such as IT and Human Resources which provide support to all areas of the council. When linking budgets to a priority this has been done on the basis of the main priority it supports.

THE MEDIUM TERM FINANCIAL STRATEGY

The medium term financial strategy has been consistently underpinned by the five Stronger Together priorities and focuses on supporting people to fulfil their potential, protecting the vulnerable, supporting our businesses to thrive, delivering investment in our towns and cities whilst becoming more commercial in our approach.

The government has provided some confidence around the level of resources available which has assisted medium term planning to be undertaken with more certainty. Last year consultation on the budget proposals provided a balanced position over the two years, 2018/19–2019/20.

This consultation takes into account updated information and revised forecasts since the budget was approved in February 2018 which included additional pressures in both adults' and children's social care.

Additional savings have been identified which are being proposed to meet the challenges faced. These have been kept to a minimum by our positive growth performance.



THE CHALLENGE

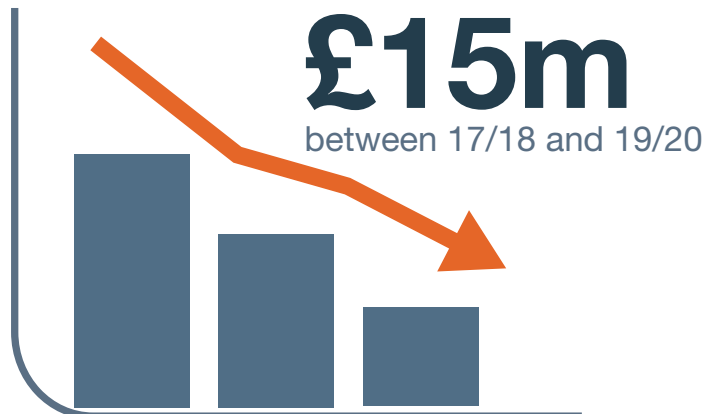


in spending power in cash terms between 2010/11 and 2017/18

£194m saved
between 2011/12 to 2018/19



The main government grant further reduces by



Over **60%**
of people aged over 65
live with a long term
illness which limits
their day to day
activities

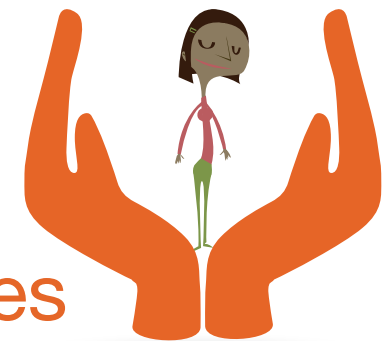


The number of children in care is

791

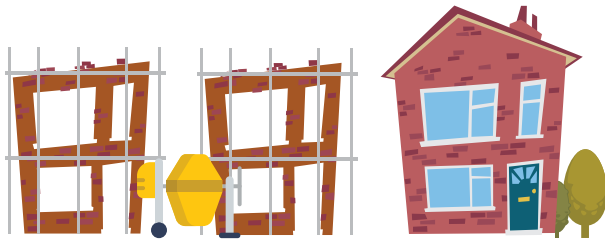
By 2020 there is projected to be

4,700 adults
with **learning disabilities**
in the city



OUR INVESTMENTS

In balancing the challenges of the budget the council continues to invest in vital services that are important to you. Key services and the infrastructure needed to support them are provided for in our revenue and capital investment proposals. Here are highlights of a few areas across the city;

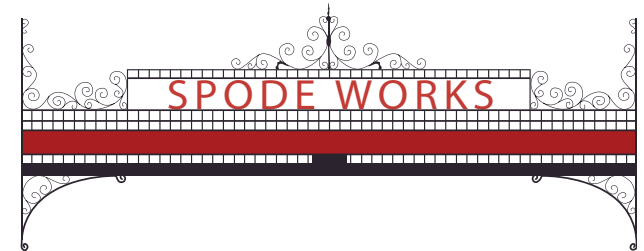


1,100 new homes being built on brownfield land in **Burslem**

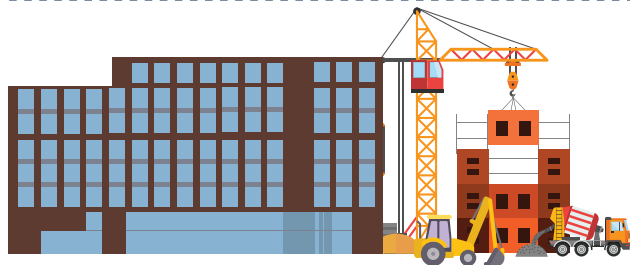
New housing developments in **Fenton** along with public realm works to create an open space for the new market site



We are restoring and protecting our historic town halls in **Longton** and **Tunstall** and moving local services into them



The redeveloped Spode site and China Hall has brought a new hotel, entertainment venue, art studios and shops to **Stoke**



Investment in **Hanley** is bringing a new hotel, apartments and developing the East/West Precinct



We are improving the Potteries Museum & Art Gallery including a new gallery with the restored Spitfire at its centre



Additional investment to support older people, children in care and people with learning disabilities



We are investing in local infrastructure and roads to support businesses and create jobs



WHAT WE SPEND OUR MONEY ON...

Running Costs	Budget 2018/19	Proposals 2019/20	Budget 2019/20
	£m	£m	£m
Support vulnerable people in our communities to live their lives well	125.8	0.8	126.6
Support our residents to fulfil their potential	2.6	0.6	3.2
Support our businesses to thrive, delivering investment in our towns and communities	10.2	0.9	11.1
Work with residents to make our towns and communities great places to live	25.3	0.5	25.8
A commercial council, well governed and fit for purpose, driving efficiency in everything we do	44.0	(2.6)	41.4
Total	207.9	0.2	208.1

Note: The above excludes spend relating to schools which is funded by the ringfenced dedicated schools grant; and spend relating to council housing which is funded through housing rents.

Capital	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Proposed 2019-2024
	£m	£m	£m	£m	£m	£m
Support vulnerable people in our communities to live their lives well	6.8	6.5	3.9	3.9	3.9	25.0
Support our residents to fulfil their potential	15.9	5.2	1.7	1.9	1.2	25.9
Support our businesses to thrive, delivering investment in our towns and communities	70.6	17.6	7.3	5.1	4.8	105.4
Work with residents to make our towns and communities great places to live	42.1	53.0	20.8	20.5	19.6	156.0
A commercial council, well governed and fit for purpose, driving efficiency in everything we do	34.7	26.5	4.6	3.0	4.7	73.5
Total	170.1	108.8	38.3	34.4	34.2	385.8

Note: As capital schemes cross several years, the council produces a 5 year programme in order to show the full cost of the investment



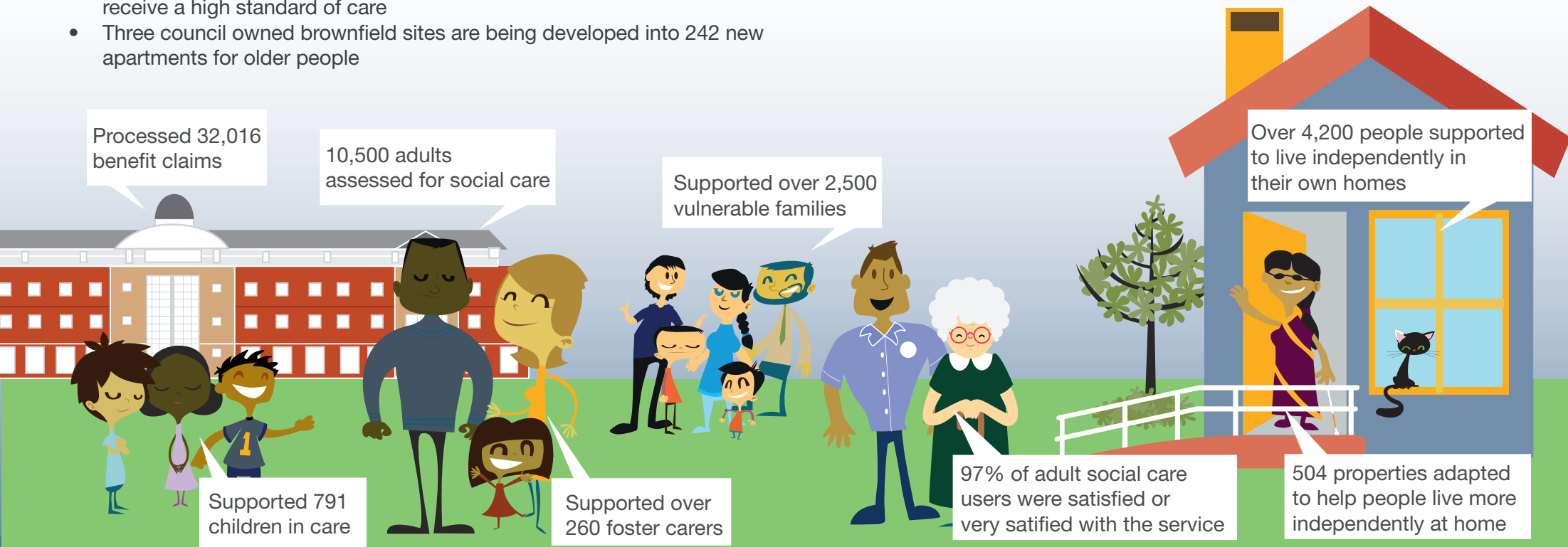
SUPPORT VULNERABLE PEOPLE IN OUR COMMUNITIES TO LIVE THEIR LIVES WELL

We are committed to providing appropriate support to vulnerable residents of all ages who require additional help with day-to-day life. This priority is about making sure that we understand people's needs and provide the support needed to protect them from harm and also to improve their health, wellbeing and quality of life. This may include support for social care, housing or benefits services.

Initiatives supporting this priority include:

- A further phase of development at Hazel Trees, our integrated centre for children with disabilities, to improve facilities and service delivery
- Walk-in appointments at libraries to help with Universal Credit
- An expansion of our in-house residential facilities, Small Group Homes, to enable more of our young people in care to remain in the city and receive a high standard of care
- Three council owned brownfield sites are being developed into 242 new apartments for older people

- In partnership with the Opportunity Area, investing in rolling out the Better Together programme with schools, social workers, family workers and educational psychologists to support families through integrated early intervention
- Provision of new grants to vulnerable people across the city to keep them safe and warm
- Opening a new care facility for people with learning disabilities at the former Abbot's House site that meets people's needs in an innovative and sustainable way.
- Supporting people to reconnect with their local communities to help them to retain independence for longer.
- Promoting an active, healthy lifestyle that improves residents' mental and physical health.



Revenue	2019/ 2020
	£m
Base Budget (2018/19)	125.8
Investment	6.7
Committed savings	(0.6)
Savings to be consulted	(5.3)
Proposed budget	126.6

Capital	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	6.8	6.5	3.9	3.9	3.9	25.0

Example of schemes include: Small Group Homes, Disabled Facilities Grant (Housing), Homelessness Hub, Adult Social Care Adaptations, Abbots House, Public Sector Housing Aids and Adaptations

Revenue Investment		
Ref	Description	2019/20 Estimated Growth / Investment
		£m
VI1	Employee related increases including national pay award, national insurance and superannuation increases	0.9
VI2	Contractual inflationary increases relating to residential nursing and care homes	1.5
Revenue investments to meet demand for services, changes in income and other adjustments:		
VI3	Demand for support for children in care	2.3
VI4	Demand for support for people with learning disabilities	0.9
VI5	Demand for older people's services	0.5
VI6	Other adjustments	0.6
		6.7

VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
VS08_1819	Cllr. James	Adults	New care facility for people with learning disabilities at the former Abbots House site to provide an improved accommodation offer.	The improved accommodation offer will reduce the cost of residential care by providing alternatives, whilst still meeting client's needs and ensuring value for money.	-	-	250
VS10_1819	Cllr. James	Adults	Adult Social Care Transformation Programme. Working in partnership with the NHS to assess appropriate funding support. Review of contracts and facilities. Review of care packages in line with the Care Act to ensure packages are in line with assessed need, or could be met in a different way.	The review will provide the data to inform the demand management strategy and future delivery models for the service. Some service users may have a change to their care package whilst ensuring assessed needs are met.	-	-	3,400
VS01_1920	Cllr. James	Adults	Partnership working with the Home Office to accelerate decision making for asylum seekers and other residents who have no recourse to public funds, such as housing benefit. Review of further care packages to ensure packages are in line with assessed need, or could be met in a different way. Use of the extracare contract to meet needs of supported living in a different way.	It is intended that the decision making process will be more efficient with more timely outcome for the resident. Some service users may have a change to their care package whilst ensuring assessed needs are met.	-	-	230

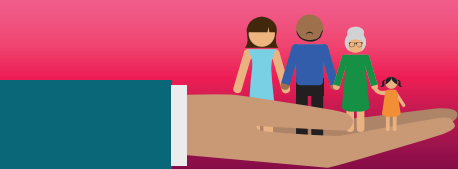
VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
VS02_1920	Cllr. James	Adults	Review all in-house operational services and support worker roles to seek efficiencies by smarter working and working more closely with NHS as Integrated Care Teams. Review of agency and other related payments. Consider vacancies across the directorate to identify where savings can be made and restructure in a way that results in minimal impact on residents or on core business. Undertake a review of commissioning across Adults, Public Health and Children's Services.	Minimal impact to service by delivering efficiencies and greater effectiveness.	-	-	250
VS03_1920	Cllr. Bridges	Children and Young People Services	Adjust pay offer for future Assessed and Supported Year in Employment (ASYE) Social Workers in first year of employment to bring the city council in line with neighbouring local authorities.	Minimal impact. The new ASYE Policy offers capped caseloads, significant levels of support and Continuing Professional Development.	-	-	40
VS04_1920	Cllr. Bridges	Children and Young People Services	In line with Ofsted feedback: review of Early Intervention and Children's Social Care Service management and decision-making functions; reconfiguration of Adoption and Fostering Service as part of the Regionalisation of Adoption Agency Plans; streamlining and remodelling processes to increase efficiency and effectiveness of the Service.	This would ensure that robust management and supervision arrangements are in place and that the service is working with the right children, at the right time and in the right way.	-	-	850

VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
VS05_1920	Cllr. Bridges	Children and Young People Services	The city council is piloting new arrangements with Staffordshire County Council in respect of the Local Safeguarding Board.	New arrangements will lead to significant efficiencies and reduce duplication of efforts due to greater alignment of activity.	-	-	25
VS06_1920	Cllr. James	Adults	<p>Reduce demand on Social Care or delivering support more efficiently through Asset Based Community Development. This involves considering the resources, skills and experience available in a community near to where a person lives, and helping the individual to connect with this, rather than providing domiciliary care to satisfy an identified assessed need.</p> <p>Develop closer links with universities and explore opportunities for joint posts and/or use of other opportunities.</p> <p>Develop integrated care teams through a joined up approach with health providers to find the best options for residents with health or social care needs.</p>	The implementation of a strengths-based model should be clearer for service users and staff and have a positive impact on both outcomes and budgets.	-	-	250

Support vulnerable people in our communities to live their lives well
Total Saving Proposals for Consultation

- - 5,295

VULNERABLE - DETAIL OF COMMITTED SAVING PROPOSALS							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
VS07C_1920	Cllr. James	Children and Young People Services	Adoption agency fees - budget reduction based on historic costs. The interagency fee is a nationally agreed mechanism for covering the costs incurred in the preparation, approval and matching of prospective adopters.	No impact to service, delivery to children or to adopting families	-	-	250
VS08C_1920	Cllr. James	Children and Young People Services	Review cost / benefit analysis for all projects and initiatives in Early Intervention and Children Social Care that do not support statutory social care duties.	This will deliver a focus on core business and avoid additional costs, ensuring statutory duties are met and Practice Standards are complied with.	-	-	210
VS09C_1920	Cllr. James / Cllr. Bridges	Children and Young People Services	Asset transfer and associated costs to Academy Trust.	No impact to service.	-	-	85
VS10C_1920	Cllr. James / Cllr. Bridges	Children and Young People Services	Efficiency review across Early intervention and Children's Social Care.	No impact to service.	-	-	20
Support vulnerable people in our communities to live their lives well Total Committed Saving Proposals					-	-	565



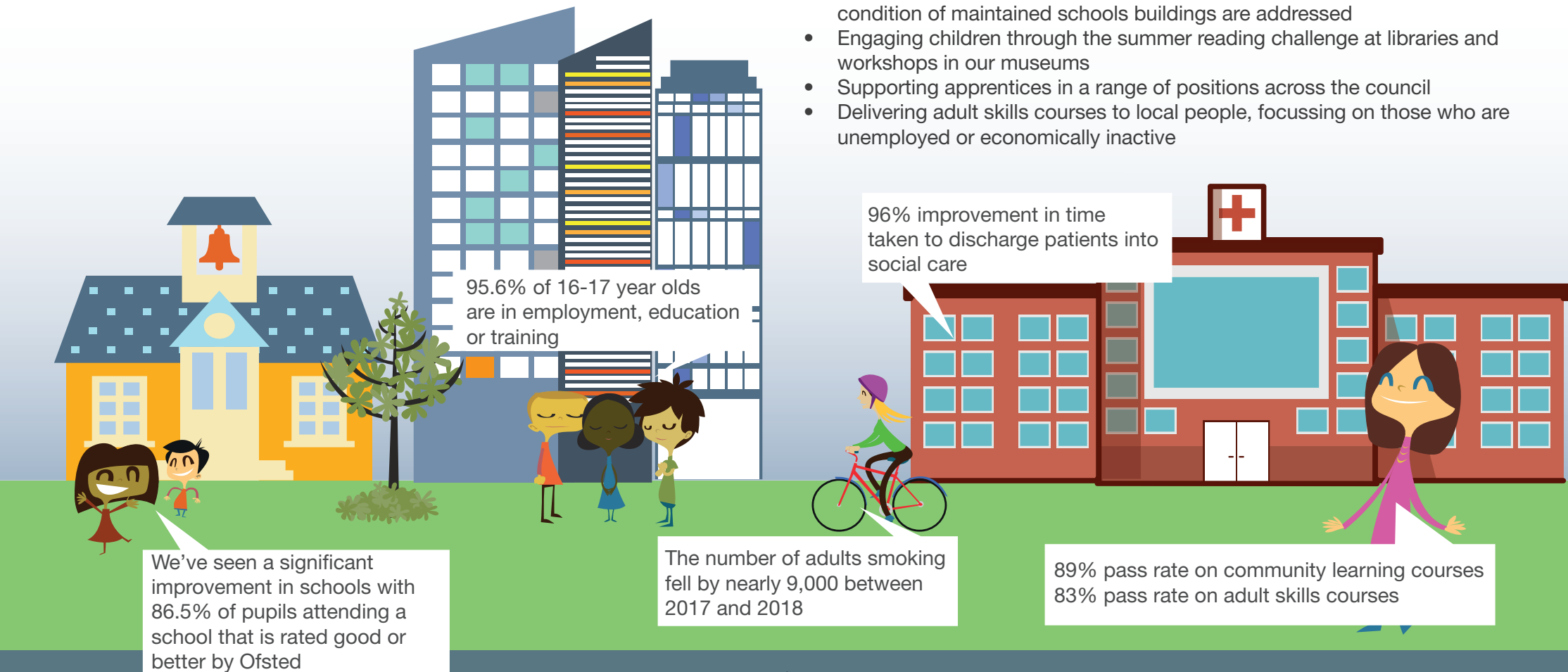
SUPPORT OUR RESIDENTS TO FULFIL THEIR POTENTIAL

This priority is focused on improving the life chances of our residents by targeting better outcomes in education, health, employment and skills. Achieving this priority will involve delivering significant improvements by 2020 in educational attainment, skill levels, the proportion of resident adults in employment, participation in physical activity and healthy lifestyle levels.

The majority of the services provided in this area are directly funded by specific grants such as the Dedicated Schools Grant and the Public Health Grant and have no demand on Council Tax or business rates.

Initiatives supporting this priority include:

- Development of a mentoring support service as part of the Youth Offending Service to prevent young people becoming involved in anti-social or criminal behaviour
- A comprehensive strategy encompassing our provision and approach to supporting the education of children and young people with special educational needs and disabilities
- Making the best use of government capital funding to ensure that there are sufficient schools places in the city and that improvements to the condition of maintained schools buildings are addressed
- Engaging children through the summer reading challenge at libraries and workshops in our museums
- Supporting apprentices in a range of positions across the council
- Delivering adult skills courses to local people, focussing on those who are unemployed or economically inactive



Revenue	2019/ 2020
	£m
Base Budget (2018/19)	2.6
Investment	2.5
Savings achieved	(0.4)
Committed savings	(0.4)
Savings to be consulted	(1.1)
Proposed budget	3.2

Capital	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	15.9	5.2	1.7	1.9	1.2	25.9
Example of schemes include: Potteries Museum and Art Gallery, Skill Capital Equipment Fund and Schools improvements						

Revenue Investment		
Ref	Description	2019/20 Estimated Growth / Investment
		£m
PI1	Employee related increases including national pay award, national insurance and superannuation increases	1.2
Revenue investments to meet demand for services, changes in income and other adjustments:		
PI2	Demand for special education needs transport	1.3
		2.5

POTENTIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
PS01_1920	Cllr. Bridges	Children and Young People Services	Reorganise the Early Years Team to give better alignment to the number of settings requiring support.	Minimal impact - at present, the overall quality of settings is good with a very small number requiring improvement.	1.60	0.60	100
PS02_1920	Cllr. Bridges	Children and Young People Services	Reorganise school improvement services to align the support to maintained schools. The majority of schools in Stoke-on-Trent are now academies and the responsibility for maintaining school improvement in academies sits with the Regional Schools Commissioner.	Minimal impact. Support will continue to maintained schools.	-	3.00	240
PS03_1920	Cllr. James	Adults	Meeting Public Health Grant outcomes through internal commissioning and generating income through a more commercial approach.	Minimal impact.	-	-	600
PS04_1920	Cllr. James	Adults	Bringing the Living Well Hub in-house which is currently externally commissioned. The Living Well Hub promotes physical activity and healthy eating which in turn improve a person's mental wellbeing.	No service impact for the service user.	-	-	38
PS05_1920	Cllr. Munday	Adults	Review the way Healthy Weight Services for residents are delivered by remodelling the healthy weight contracted services and seeking efficiencies through the procurement process.	Any impact on the wider health economy will be mitigated by closer partnership working arrangements and other ways of providing services such as more self service and advice.	-	-	108

**Support our residents to fulfil their potential
Total Saving Proposals for Consultation**

1.60 3.60 1,086

POTENTIAL - DETAIL OF COMMITTED SAVING PROPOSALS							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
PS06C_1920	Cllr. Bridges	Children and Young People Services	A full review has been carried out into the work of the in house Educational Psychology team and new procedures for allocation of support have been rolled out across schools and academies in 2018/19. Savings to be realised on the use of Locum Education Psychologists whilst still supporting the same cohort of children and young people.	Capacity exists to assess and support pupils on current caseloads.	-	-	120
PS07C_1920	Cllr. Bridges	Children and Young People Services	Reduction in use of external education consultants to carry out local authority link officer and review roles.	Minimum impact on business due to reduction in schools causing concern and increased number of academies.	-	-	35
PS08C_1920	Cllr. Bridges	Children and Young People Services	Transitional support to Birches Head High School no longer required following proactive work with the school to sustain improvements. Pupil numbers have now significantly increased, with year 7 being close to capacity.	No impact to service	-	-	250
PS09C_1920	Cllr. Bridges	Children and Young People Services	Efficiency review across Learning services.	No impact to service.	-	-	40
PS10C_1920	Cllr. Bridges	Children and Young People Services	Reduction in Early Years provider training budget, linked to improvements and refocus of work.	No impact to service.	-	-	10

Support our residents to fulfil their potential
Total Committed Saving Proposals

- - 455

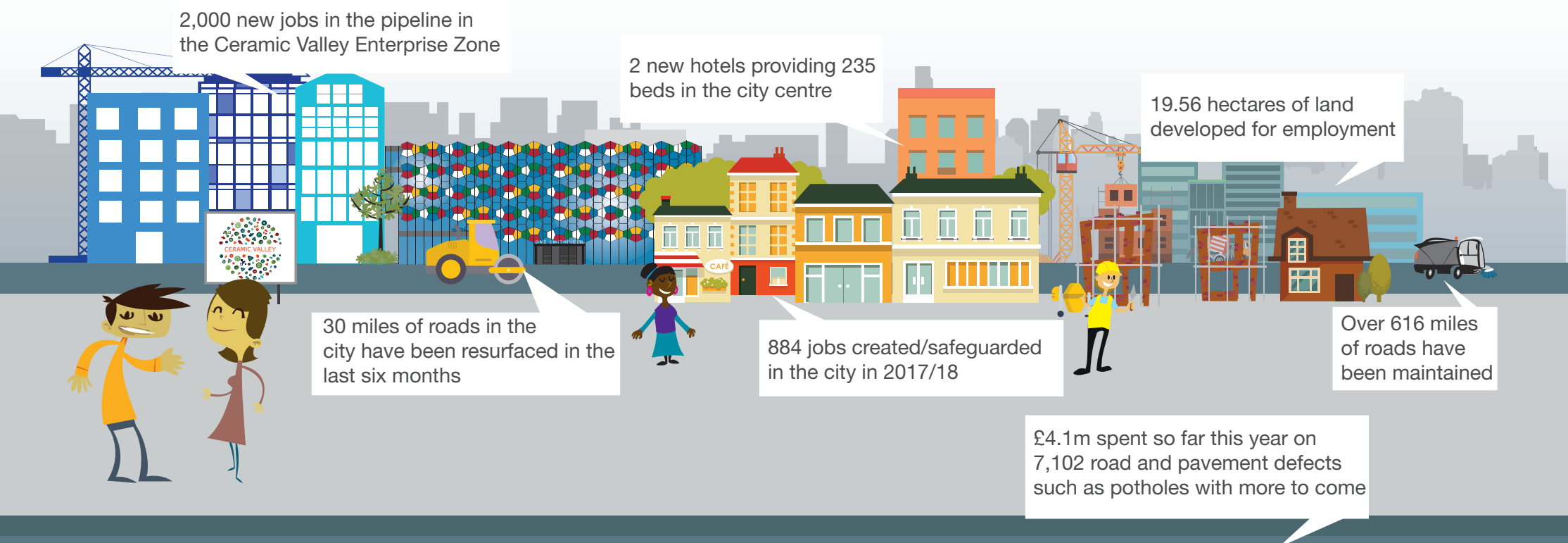


SUPPORT OUR BUSINESSES TO THRIVE, DELIVERING INVESTMENT IN OUR TOWNS AND COMMUNITIES

We are committed to creating the conditions needed for businesses to flourish so that all areas of the city benefit from increased employment and investment. This priority aims to deliver improvements in the physical infrastructure of the city that will make it easier for businesses to set up and grow. Key delivery areas include providing more quality housing, transport improvements and new policies to increase tourism and business start-up rates.

Initiatives supporting this priority include:

- Refurbishment of Hanley indoor Market including upgrading the toilets, improved lighting and refurbished market stalls
- Housing Zone sites to build new quality homes including the former Bridgewater Site
- Continued investment in the Smithfield development
- The Station Masterplan setting out the vision and ambition to bring forward a comprehensive development of the central hub site in Stoke
- Using procurement policies to support local providers



Revenue	2019/ 2020
	£m
Base Budget (2018/19)	10.2
Investment	1.4
Savings achieved	(0.5)
Proposed budget	11.1

Capital	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	70.6	17.6	7.3	5.1	4.8	105.4

Example of schemes include: Station Regeneration, City Centre Access, Local Transport Plan, Waterloo Road Junction, Access Links to Etruria Valley, Capitalised Highways Works, Road Resurfacing, Development of Industrial Units, Smithfield Hotel, Hanley Market Refurbishment, Private Sector Housing Company, Housing Zones and Statutory Clearance of Unfit Housing.

Revenue Investment		
Ref	Description	2019/20 Estimated Growth / Investment
		£m
BI1	Employee related increases including national pay award, national insurance and superannuation increases	0.8
BI2	Revenue investments to meet demand for services, changes in income and other adjustments	0.6
		1.4

BUSINESS - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
BS01_1920	Cllr. Jellyman	City Renewal	Income generation from business sign-ups in respect of investment in full fibre network.	Investment in infrastructure will aid local businesses.	-	-	20

Support our businesses to thrive, delivering investment in our towns and communities
Total Saving Proposals for Consultation

- - 20

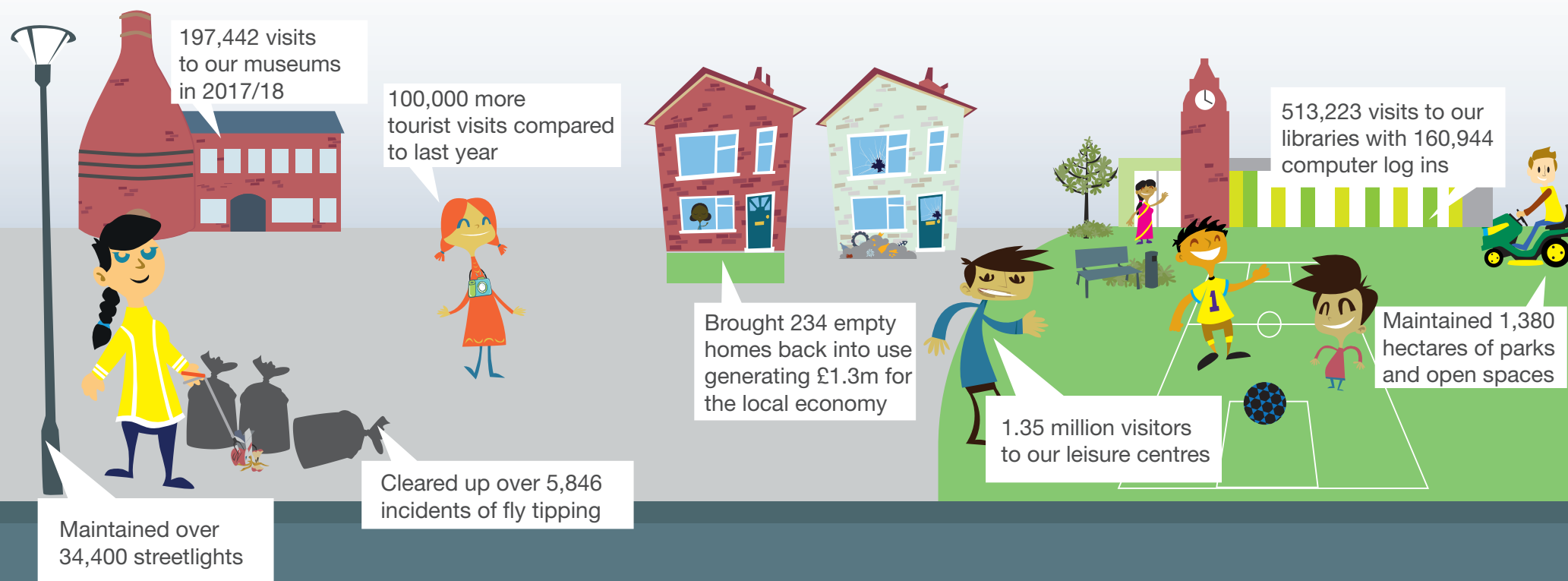


WORK WITH RESIDENTS TO MAKE OUR TOWNS AND COMMUNITIES GREAT PLACES TO LIVE

Making Stoke-on-Trent a better place to live and work is a fundamentally important part of our work to secure greater inward investment, create more jobs and improve residents' prospects and overall quality of life. This priority emphasises the need to listen to residents about the changes they want to see implemented in their local areas that will make a real difference. They include improvements to local services to keep communities clean and tidy, preserving key heritage buildings and bringing them back into use, improvements to the quality and condition of local housing, reductions in crime and anti-social behaviour and an emphasis on consultation and engagement with residents and communities.

Initiatives supporting this priority include:

- Parks improvements including restoration work at Hanley and Tunstall parks and a café in Queens park, Longton
- Events to commemorate the centenary of the end of WW1 including *Poppies:Weeping Window*
- Reviving Communities initiative – bringing long term empty homes back into use
- Investing £3 million in a Community Investment Fund
- District Heat Network completion
- Investment in the Potteries Museum & Art Gallery which has seen a 7% increase in the number of visitors
- Full fibre scheme, connecting customers directly to the network
- Preparing land for residential development that has been significantly contaminated or has stability issues



Revenue	2019/ 2020
	£m
Base Budget (2018/19)	25.3
Investment	0.8
Savings achieved	(0.2)
Savings to be consulted	(0.1)
Proposed budget	25.8

Capital	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	42.1	53.0	20.8	20.5	19.6	156.0

Example of schemes include: Public Realm Works, District Heat Network, City East Link Road, Street Lighting PFI LED Technology Retro Fit, Parks Restoration, Flood Protection, Trent SUNRISE, Community Investment Fund, Youth Provision, Improvements at Cemeteries and Carmountside Crematorium, Public Sector Housing

Revenue Investment		
Ref	Description	2019/20 Estimated Growth / Investment
		£m
GPI1	Employee related increases including national pay award, national insurance and superannuation increases	0.2
GPI2	Contractual increases including waste and street lighting	0.5
GPI3	Revenue investments to meet demand for services, changes in income and other adjustments	0.1
		0.8

GREAT PLACE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
GPS01_1920	Cllr. Jellyman	City Renewal	Providing daily parking management activity to ease congestion and keep the city moving by helping ensure motorists park considerately, protecting the rights of those entitled to park, and taking informal and formal action through the civil enforcement process. A focus would be given in particular to areas adjacent to schools and the hospital. In addition, a static camera will be installed to improve pedestrian and motorist safety and reduce congestion through management of bus lanes.	Improvement in compliance across the city and a greater response to traffic demands and individual requests.	-	-	151
GPS02_1920	Cllr. Munday	City Renewal	Museums / Archives restructure to provide the correct level of professional posts and align to operational management.	Minimal impact.	0.50	-	20

Work with residents to make our towns and communities great places to live
Total Saving Proposals for Consultation

0.50 - 171



A COMMERCIAL COUNCIL, WELL GOVERNED AND FIT FOR PURPOSE, DRIVING EFFICIENCY IN EVERYTHING WE DO

Whilst many of the services that we provide are obvious, such as schools, local centres, bin collections, libraries and museums, many are not as visible but are essential to the maintenance and quality of day-to-day operations throughout the city. This priority focuses on ensuring that all of our services work together as efficiently and effectively as possible to deliver the maximum value for money, whilst helping to prepare for future challenges and opportunities.

Initiatives supporting this priority include:

- Investment in Local Centres including the refurbishment of Longton and Tunstall Town Halls
- Installation of LED street lighting
- Taking tougher action to collect council tax debt on empty properties to encourage owners to bring them back into use
- Launch of the MyStoke app and online account enabling residents to manage their council tax and benefits online and receive updates from services about issues they have reported #stokeisontheapp
- Fortior will own and manage more than 400 properties by 2021 providing a return to the council



Revenue	2019/ 2020
	£m
Base Budget (2018/19)	44.0
Investment	5.4
Savings achieved	(2.7)
Committed savings	(3.8)
Savings to be consulted	(1.5)
Proposed budget	41.4

Capital	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	34.7	26.5	4.6	3.0	4.7	73.5

Example of schemes include: Upgrade of Cromer Road, Public Buildings Maintenance, Strategic Acquisitions, Development Site Demolitions, Refurbishment of Historic Town Halls, IT Strategy and New Build Housing Projects

Revenue Investment		
Ref	Description	2019/20 Estimated Growth / Investment
		£m
CI1	Employee related increases including national pay award, national insurance and superannuation increases	0.7
CI2	Contractual inflationary increases including IT costs	0.1
CI3	Revenue investments to meet demand for services, changes in income and other adjustments including revisions to the Treasury Management Budget	4.6
		5.4

COMMERCIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
CS01_1920	Cllr. Conteh	Adults	Review of Public Protection fees and charges taking consideration of benchmarking.	Fees to increase in line with neighbouring authorities.	-	-	12
CS02_1920	Cllr. Brown	City Renewal	Extra income through the provision of Health & Safety audit work.	No impact on service delivery.	-	-	20
CS03_1920	Cllr. Jellyman	City Renewal	Review of property assets from a service led perspective to ensure assets are utilised appropriately in a changing work environment, incorporating saving GPS06_1819.	Services will be impacted positively, using property to facilitate and enable, and act as a catalyst for change.	-	-	322
CS04_1920	Cllr. Munday	City Renewal	Review of cultural events budget and generation of external funding.	Events will continue where possible with external funding e.g. Arts Council, sponsorship etc. This will benefit the revenue position and provide sustainability for future events.	-	-	100
CS05_1920	Cllr. Munday	City Renewal	Realignment of the Construction and Enterprise Team.	Minimal impact.	-	1.00	59
CS06_1920	Cllr. Munday	City Renewal	Restructure of the Waste Minimisation Team.	Minimal impact - awareness is now embedded and will continue with reduced capacity.	3.00	-	80
CS07_1920	Cllr. Munday	City Renewal	Introduction of charges for soil, plasterboard and rubble at Household Waste and Recycling Centres	Users will be charged for the service. Fees will be in line with neighbouring authorities.	-	-	120
CS08_1920	Cllr. Munday	City Renewal	Procurement of fully managed energy service.	Business efficiencies including the ability to move from bill payment approach to consumption management and resource efficiency / cost control.	1.00	-	365

COMMERCIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
CS09_1920	Cllr. Brown	Corporate Services	Establishing procurement frameworks, and marketing those frameworks to other potential users.	Minimal impact - will involve a managed increase in workload in the short-term, but in the longer-term the implications are modest.	-	-	15
CS10_1920	Cllr. Brown	Corporate Services	Financial Services restructure - Audit and Fraud.	Minimal impact.	1.00	-	40
CS11_1920	Cllr. Brown	Corporate Services	Re-configure Business Support.	Minimal impact resulting from digitising records.	-	4.00	82
CS12_1920	Cllr. Brown	Corporate Services	Restructure to align to project needs - major IT systems replacements are coming to an end by March 2019.	Minimal impact - fixed term posts will meet project management requirements.	2.00	-	100
CS13_1920	Cllr. James	Corporate Services	The contract for City News will not be renewed when it expires in June 2019, with the last issue produced in the Spring. Review of communications and marketing.	Minimal impact - Business as usual communications activity will continue including collaboration with partners, use of social media channels, other marketing materials and targeted editorial and initiatives with local news outlets.	0.78	0.22	127

A commercial council, well governed and fit for purpose, driving efficiency in everything we do
Total Saving Proposals for Consultation

7.78 5.22 1,442

COMMERCIAL - DETAIL OF COMMITTED SAVING PROPOSALS							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
CS14C_1920	Cllr. Brown	City Renewal	Reduction in Superannuation budgets.	No impact.	-	-	80
CS15C_1920	Cllr. Jellyman	City Renewal	Property Services restructure - additional savings.	Streamlining of management posts and a focus on officers at Surveyor and graduate level. This has resulted in a saving whilst giving more resources to deal day to day activities. The overall headcount of staff has been increased.	-	-	58
CS16C_1920	Cllr. Jellyman	City Renewal	Additional external income from Smithfield following a review of internal accommodation needs.	No impact.	-	-	229
CS17C_1920	Cllr. Jellyman	City Renewal	Review of funding arrangements for replacement vehicles and plant. Provision of Driver Certificate of Professional Competence training to internal and external companies/customers.	No impact.	-	-	1,065
CS18C_1920	Cllr. Jellyman	City Renewal	Reduction in volume of Concessionary Fares.	No impact.	-	-	200
CS19C_1920	Cllr. Jellyman	City Renewal	Highways restructure.	Increase in potholes repairs and enhanced flexibility to respond to variations in demand.	-	-	148
CS20C_1920	Cllr. Jellyman	City Renewal	Reduction in rates in respect of Civic Centre & Stoke Town Hall.	No impact	-	-	210

COMMERCIAL - DETAIL OF COMMITTED SAVING PROPOSALS							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
CS21C_1920	Cllr. Jellyman	City Renewal	Housing CCTV & Access Systems - Labour and services recharge by CCTV in support of Housing CCTV and Security Project, including project management, installation and networking set up, followed by annual SLA.	This will enable business growth and greater protection for the city's residents.	-	-	75
CS22C_1920	Cllr. Jellyman	City Renewal	Provision of commercial car parking and chargeable on-street car parking provision. Working with strategic partners to develop further services throughout Staffordshire given the strong working position already implemented. Further income to be generated from bulk space parking contract.	Minimal impact.	-	-	13
CS23C_1920	Cllr. Jellyman	City Renewal	Drive efficiencies in security, for example by reviewing the need for guards (reducing hourly requirements and/or utilising existing surveillance equipment).	Improved coverage through increased use of CCTV.	-	-	30
CS24C_1920	Cllr. Jellyman	City Renewal	Application of Section 106 contribution to support bringing forward affordable housing schemes across the city.	No impact.	-	-	50
CS25C_1920	Cllr. Jellyman	City Renewal	Efficiency Review of budgets throughout the Place directorate.	No impact.	-	-	233
CS26C_1920	Cllr. Jellyman	City Renewal	Increased volume of residential car parking permits.	No impact.	-	-	20
CS27C_1920	Cllr. Munday	City Renewal	Introduction of a Bulky Waste premium collection service and increase in income from Fixed Penalty Notices and Events.	No impact. Additional premium service provision will be created.	-	-	42

COMMERCIAL - DETAIL OF COMMITTED SAVING PROPOSALS							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
CS28C_1920	Cllr. Munday	City Renewal	Installation of new waste shredder will produce revenue savings from reduced landfill tax.	Minimal impact.	-	-	40
CS29C_1920	Cllr. Munday	City Renewal	Capitalisation of revenue expenditure associated with the District Heat Network.	No impact.	-	-	200
CS30C_1920	Cllr. Brown	Corporate Services	Efficiency review across Revenue & Benefits Service.	No impact.	-	-	8
CS31C_1920	Cllr. Brown	Corporate Services	Apprenticeship Levy to be supported from contingency while Hub is developed which will increase training income received by training providers	No impact.	-	-	520
CS32C_1920	Cllr. Brown	Corporate Services	Underspend on historic pension costs	No impact.	-	-	100
CS33C_1920	Cllr. Brown / Cllr. Conteh / Cllr. Munday	Corporate Services	Efficiency review throughout Housing and Customer Services directorate.	No impact.	-	-	75
CS34C_1920	Cllr. Brown	Corporate Services	HR Service Development - increasing the external provision of HR & Payroll services.	No impact.	-	-	50
CS35C_1920	Cllr. Brown	Corporate Services	Efficiency review and additional income across Legal Services.	No impact.	-	-	150
CS36C_1920	Cllr. Brown	Corporate Services	Review of level of charges to Housing Revenue Account in respect of Customer Services.	No impact.	-	-	245

A commercial council, well governed and fit for purpose, driving efficiency in everything we do
Total Committed Saving Proposals

- - 3,841

PUBLIC HEALTH GRANT - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2019/20		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
CS37PHG_1920	Cllr. James	Adults	By working together to support people to take greater control of their own health, the council and NHS can help people to live longer independently; only going to the doctors or hospital when necessary. A greater focus on prevention across health and social care will reduce overall demand and costs for other services. The council will also examine ways of income generation to offset expenditure through making some areas of work more commercial through charging external agencies for services.	Minimal impact - use of existing resources in a different way to deliver effective support for residents.	-	-	600

Public Health Grant Savings	-	-	600
Total Saving Proposals for Consultation			

REFRESHING THE BUDGET – THE REVENUE ESTIMATES

Taking account of the growth, investments and savings proposals from last year, and the additional proposals within this document, the financial challenge and proposed solution to delivering a balanced budget is shown below.

Detail	2019/2020
	£m
Financial challenge	
Employee related increases and other contractual inflation	5.9
Revenue investments to meet demand for services, changes in income and other adjustments	7.4
Funding adjustments	4.7
Initial Savings Requirement	18.0
Corporate budget amendments	3.5
Growth Strategy - Business Rates growth	(1.3)
Growth Strategy - additional houses	(0.9)
Growth Strategy - housing company	(0.3)
Adult Social Care Precept: 1% in 2019/20	(0.8)
Increase in Council Tax: 1.99% in 2019/20	(1.6)
Savings Required	16.6
Savings achieved (e.g. full year effect of 2017/18 and 2018/19 savings)	(3.8)
Committed savings	(4.8)
Savings to be consulted	8.0
Support vulnerable people in our communities to live their lives well	(5.3)
Support our residents to fulfil their potential	(1.1)
Support our businesses to thrive, delivering investment in our towns and communities	-
Work with residents to make our towns and communities great places to live	(0.1)
A commercial council, well governed and fit for purpose, driving efficiency in everything we do	(1.5)
	(8.0)

INDICATIVE REVENUE BUDGETS

Taking account of the growth, investments and savings proposals from last year, and the additional proposals within this document, the indicative budgets for general fund services are shown below.

Detail	Budget 2018/19	Change 2019/20	Budget 2019/20
	£m	£m	£m
Children and Family Services	55.1	1.9	57.0
Social Care, Health Integration and Wellbeing	72.5	(0.8)	71.7
Place, Growth and Prosperity	29.9	(1.1)	28.8
Housing and Customer Services	13.9	(0.1)	13.8
City Director and Corporate Services	15.3	0.4	15.7
Financing and non-departmental costs	21.2	(0.1)	21.1
Total	207.9	0.2	208.1
Funding			
Revenue Support Grant	(30.4)	7.4	(23.0)
Retained Non Domestic Rates (Business Rates)	(45.9)	(2.1)	(48.0)
Top Up Grant (Business Rates)	(29.7)	(0.7)	(30.4)
Collection Fund (surplus) / deficit	(2.3)	2.3	-
Ringfenced grant	(10.8)	(2.8)	(13.6)
Non-ringfenced grants	(6.6)	(0.4)	(7.0)
Capital Receipts	(1.7)	-	(1.7)
Total	(127.4)	3.7	(123.7)
Council Tax Requirement	80.5	3.9	84.4

SAVINGS APPROVED IN 2018/19 MEDIUM TERM FINANCIAL STRATEGY

The following proposals were agreed and approved by City Council in 2018/19 following last year's consultation and are in the process of being delivered. These proposals are listed here for **reference purposes only** :

Detail		2018/19	2019/20
		£m	£m
Vulnerable:	VS01_1819; VS02_1819; VS03_1819; VS04_1819; VS05_1819; VS06_1819; VS07_1819; VS09_1819; VS11_1819	5.4	5.3
Potential:	PS01_1819; PS02_1819; PS03_1819; PS04_1819; PS05_1819; PS06_1819	2.7	3.4
Business:	BS01_1819; BS02_1819; BS03_1819	0.3	0.3
Great Place:	GPS01_1819; GPS02_1819; GPS03_1819; GPS04_1819; GPS05_1819; GPS07_1819; GPS08_1819; GPS09_1819	0.4	0.8
Commercial:	CS01_1819; CS02_1819; CS03_1819; CS04_1819; CS05_1819; CS06_1819; CS07_1819	1.1	1.3
Total		9.9	11.1

REFRESHING THE BUDGET – THE CAPITAL PROGRAMME

Whilst we face significant financial challenges, it is important we continue to invest for the future, supporting growth in housing and attracting business. This will generate a future return to support the important services we provide and invests in the physical environment of the city to make it a great place to live. This is possible due to the different regulations relating to the funding of the investment in assets and day-to-day services. We have an ambitious capital programme which includes investment in areas such as housing, infrastructure, culture and heritage and sustainable low-cost heating solutions. Minor revisions are proposed in the current programme as outlined below.

Description	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19 to 2022/23
	£m	£m	£m	£m	£m	£m
Capital Programme as approved July 2018	164.4	122.5	120.6	36.6	36.4	480.5
Revised cost profile	(34.2)	45.4	(10.9)	1.7	(2.0)	-
Revisions	(0.2)	0.4	(3.7)	-	-	(3.5)
Revised 2018/19 to 2022/23 Capital Programme	130.0	168.3	106.0	38.3	34.4	477.0

Description	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2019/20 to 2023/24
	£m	£m	£m	£m	£m	£m	£m
Revised 2018/19 to 2022/23 Capital Programme	130.0	168.3	106.0	38.3	34.4	-	347.0
Additional investment	3.8	1.8	2.8	-	-	34.2	38.8
Scheme revisions	-	-	-	-	-	-	-
Totals for 2019/20 to 2023/24 Capital Programme	133.8	170.1	108.8	38.3	34.4	34.2	385.8

Description	Priority	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2019/20 to 2023/24
		£m	£m	£m	£m	£m	£m	£m
Revised 2018/19 to 2022/23 Capital Programme		130.0	168.3	106.0	38.3	34.4	-	347.0
Additional investments								
Strategic Acquisitions	Commercial Council	3.5	1.5	-	-	-	-	1.5
Highways Improvements	Support our Businesses	-	-	-	-	-	4.7	4.7
Schools – Improvements & Increasing Capacity	Support our Residents	-	-	-	-	-	1.2	1.2
Disabled Facilities Grant	Support Vulnerable People	-	-	-	-	-	2.8	2.8
Homelessness Hub	Support Vulnerable People	-	-	2.5	-	-	-	2.5
IT Strategy	Commercial Council	-	-	-	-	-	1.0	1.0
Vehicle and Plant Replacement	Commercial Council	-	-	-	-	-	0.7	0.7
SEND Capital Grant	Support our Residents	0.3	0.3	0.3	-	-	-	0.6
Public Buildings Maintenance / Fire Remedial Works	Commercial Council	-	-	-	-	-	0.3	0.3
Statutory Clearance (Unfit Housing)	Support our Businesses	-	-	-	-	-	0.1	0.1
Public Sector Housing	Great Place to Live	-	-	-	-	-	23.4	23.4
Sub total		3.8	1.8	2.8	-	-	34.2	38.8
Totals for 2019/20 to 2023/24 Capital Programme		133.8	170.1	108.8	38.3	34.4	34.2	385.8

COUNCIL TAX

To help meet the significant challenges, the two year budget proposed last year included a Council Tax increase of 4% for 2018/19 (3% adult social care precept and 1% general increase targeted towards children in care).

For 2019/20, it is proposed that Council Tax will increase by 2.99% which includes 1% adult social care precept and a 1.99% general increase which will, again, be targeted towards children in care.

The government has encouraged councils to raise a social care precept by 6% between 2017/18 and 2019/20. This consultation proposes that the precept will be levied at 1% in this, the final year, bringing the total raised to 6% over the three years.

This will mean an increase of **49p per week for a Band A property**.

Band	No of properties 2018/19 base	% of properties	Proportion of Band D paid	City council element 2018/19	Proposed city council element 2019/20	Annual Increase	Per Week Increase
				£	£	£	£
A	69,248	59.60%	6/9	845.15	870.41	25.26	0.49
B	24,455	21.05%	7/9	986.00	1,015.48	29.48	0.57
C	15,194	13.08%	8/9	1,126.87	1,160.55	33.68	0.65
D	4,886	4.20%	9/9	1,267.72	1,305.62	37.90	0.73
E	1,747	1.50%	11/9	1,549.44	1,595.76	46.32	0.89
F	475	0.41%	13/9	1,831.15	1,885.90	54.75	1.05
G	145	0.12%	15/9	2,112.87	2,176.03	63.16	1.21
H	42	0.04%	18/9	2,535.44	2,611.24	75.80	1.46
Total	116,192	100%					

A number of discounts and exemptions are available to those who are eligible and we will provide support where necessary to help find solutions for those who are struggling to pay. We have a range of weekly and monthly payment options to suit your needs and can also advise if you are entitled to benefits to help you pay.

Council Tax bills are based upon bands and are charged as a proportion of the Band D, for example a Band A property is 2/3rds of a Band D property. Stoke-on-Trent has a high proportion (**94%**) of properties in **Bands A-C** which is the **2nd highest** of all billing authorities. Bands A-C residents pay less Council Tax than Band D. This means that the overall taxbase in the city is low which restricts our ability to raise funding through Council Tax.

Our **Band D** Council Tax is the **9th lowest** compared to 92 metropolitan and unitary councils, and on average we have the **4th lowest** average Council Tax per dwelling.

We operate a council tax support scheme which means you may be able to get help towards paying your Council Tax bill depending on your circumstances and those of the people living with you, your income and savings. You may be entitled to help if you are on a low income, even if you own your home or are in work.

Your 2.99% increase in Council Tax is helping to support older people and children in care



KEY DATES

Key Event	Date
Consultation Launch	5 November 2018
Cabinet – formal decision on proposals	13 November 2018
Public Consultation Event	28 November 2018
Children and Young People Overview and Scrutiny Committee	6 December 2018
Corporate Services Overview and Scrutiny Committee	13 December 2018
Adults and Neighbourhoods Overview and Scrutiny Committee	13 December 2018
City Renewal Overview and Scrutiny Committee	20 December 2018
Children and Young People Overview and Scrutiny Committee	10 January 2019
Corporate Services Overview and Scrutiny Committee	10 January 2019
Cabinet – HRA Rent Setting Report	15 January 2019
Adults and Neighbourhoods Overview and Scrutiny Committee	17 January 2019
City Renewal Overview and Scrutiny Committee	17 January 2019
Public Consultation Ends	18 January 2019
City Council – HRA Rent Setting Report	24 January 2019
Cabinet – Medium Term Financial Strategy and Council Tax Setting	19 February 2019
City Council – Medium Term Financial Strategy and Council Tax Setting	28 February 2019

MAKE YOUR VIEWS KNOWN

There are a number of ways that we're engaging with people to get their views on the budget proposals. If you have any other ideas to help us generate income or make savings please contact us via one of the methods shown below.



You can contact us via:



MyStoke app

Find the MyStoke app on



budgetconsultation@stoke.gov.uk



twitter.com/SoTCityCouncil



facebook.com/sotcitycouncil



stoke.gov.uk/budget2019

Or write to us at Budget 2019,
Freepost City News
(no stamp needed)



City of
Stoke-on-Trent