

Budget Consultation 2019/20

Mid-year Update



INTRODUCTION

Stoke-on-Trent is very much on the up and signs of this can be seen all around. Not one but two Hilton hotels are coming to the city; swathes of new and affordable housing are shooting up across Stoke-on-Trent – often in areas that have previously stood derelict for years and years; schools are improving with more good and outstanding schools; and we have one of the most successful enterprise zones in the country, helping to deliver and secure nearly 2,000 jobs.

Our city's economy is growing, and we continue to take great strides in bringing businesses and higher-skilled jobs to our city. We are also, through our own initiative, building new high-quality homes that meet the needs of local people.

At the same time as this extremely positive progress is being made, we are still facing many challenges both within the city and as a council. Stoke-on-Trent remains the 16th most deprived city in the country and our over-70s population will see 43 per cent growth in the next 20 years, and with it we will face unprecedented demand for our services. The city has the highest rate of 18 to 64 year olds with learning disabilities in residential or nursing care across the West Midlands, at 132 per 100,000 compared to 78 regionally and 73 nationally. As with older adults, adults with learning disabilities are living longer and needs are becoming more complex. The cost of providing just one day's worth of social care for children, adults with learning disabilities and older people is £400,000.

By law, councils have to balance their finances and they have to legally provide services such as adult social care, services for vulnerable children and homelessness support. Beyond 2019/20, there is no clarity on what financial settlement councils will receive from government. There has also been no update on business rate retention – one of the three ways councils are funded alongside government funding and through council tax – and whether poorer areas are likely to receive higher funding allocations because of greater demand on services. There is much uncertainty, but while we are not alone as an authority in this, I will be continuing to lobby government for support for our city for the good of all residents, businesses and communities.

Locally, demand for children's services far outstrips levels of demands seen in other councils. Between 2017 and 2018 in Stoke-on-Trent, there was a 12 per cent increase in children in care compared to a three per cent increase nationally, a four per cent increase regionally and an eight per cent increase for our statistical neighbours. We now have 890 children in care which is around 200 more than other similar authorities. The cost of a child in care can be up to £10,000 a week.

Children's services – services that work to protect the city's vulnerable young people – are our number one priority. The recent Ofsted inspection of children's social services resulted in an inadequate judgement. We are committed to 'investing in children', and we must take responsible and immediate action to enable us to deliver these services to the best of our abilities.

We are proposing a number of options in this mid-year budget so that we can re-direct £5.5m of funding to children's services. This provides an immediate response not only to the Ofsted judgement but even more fundamentally to improving the outcomes for children in the city.

In the face of pressures from huge demand, tightening funding and an increasingly complex financial environment, it is necessary that we take steps ourselves, and do so now, so that we can meet the real and significant demands on our services.

This book sets out our proposed action plan for how we aim to fund this investment into children's services, and includes taking some extremely difficult decisions in order to meet our legal duty to deliver a balanced budget. The proposals set out include:

- A review of council staffing including all back office support functions and our senior management team
- Transformation of services with a view to delivering these even more effectively and efficiently
- Controls on all non-essential spending on areas such as recruitment and travel
- Reviewing contracts and continuing to identify alternative funding sources and additional income.

We are facing tough decisions but these proposals are necessary to ensure we are investing in children, work within the funding we have available, still meet the council's legal obligations and deliver the best outcomes for people in the city.

We are a well-managed council that has good financial management at its centre and this includes understanding and adapting to emerging risks and demands no matter how challenging. We have already achieved £194m of savings across the council in the last eight years and have a proven track record of delivery.

We are committed to listening and I would urge you to let us know your views. Go to www.stoke.gov.uk/midyearbudget and find out how you can have your say.

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

VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease		Saving
					Occupied FTE	Vacant FTE	2019/20 £'000s
VS01_1920MID	Cllr. James	Adults & Neighbourhoods	Restructure of Social Care Health Integration & Wellbeing Directorate.	Restructure will redesign processes and operations to move to a more appropriate community focused and asset based structure resulting in a more agile, better focused and more effective delivery of service. This will include a move from traditional silos and build on integrated care teams within the NHS, a greater presence at community and locality level with housing and other services. The redesigned structure will endeavour to minimise the impact on service users.	40.29	30.79	773
VS02_1920MID	Cllr. Bridges	Children & Young People	Restructure due to reduced use of Stoke Grid for Learning Cloud Support.	The extended use of existing technology (NEXUS) to ensure services can communicate with schools.	1.54	-	41

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

41.83 30.79 814

POTENTIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease		Saving 2019/20 £'000s
					Occupied FTE	Vacant FTE	
PS01_1920MID	Cllr. James	Adults & Neighbourhoods	Review of public health contracts.	Use of public health grant to provide better integrated services to improve public health outcomes.	-	-	500
PS02_1920MID	Cllr. Bridges	Children and Young People	Employment & Skills - restructure and increase in traded services income.	The restructure will see a realignment of budgets and maximisation of external funds to strengthen the services provided. There will therefore be a minimal impact on the service provided.	3.60	3.00	400
PS03_1920MID	Cllr. Bridges	Children and Young People	In-house Educational Psychology - Cease use of locums and increase traded service to schools.	Proposal results in the creation of new apprenticeship posts and will have no impact on the level of service provided. Traded services will also be extended further over the next 2 years resulting in an increase in income.	-	-	170
PS04_1920MID	Cllr. Bridges	Children and Young People	Cleaning - Change to structure and reduction of staff working hours.	Will result in a reduction in cleaning during school holidays.	1.34	-	72
PS05_1920MID	Cllr. Bridges	Children and Young People	Admissions Support Restructure.	Existing work redistributed across the team resulting in a minimal impact on the support provided.	0.89	-	16
PS06_1920MID	Cllr. Bridges	Children and Young People	Music School - Replace 'permanent hours' contracts with variable contracts, where suitable.	No impact.	0.76	-	7
Support our residents to fulfil their potential Total Saving Proposals for Consultation					6.59	3.00	1,165

SAVING PROPOSALS - MID-YEAR UPDATE REPORT 2019/20

ANNEX A

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		Saving 2019/20 £'000s
					Occupied FTE	Vacant FTE	
GPS01_1920MID	Cllr. Conteh	Adults & Neighbourhoods	Restructure of Local Matters Team to create a single Community Development Team for the city.	The proposal aims to ensure a consistent service in relation to community development across the city which supports a place based approach. The proposal will bring together the Local Matters and Tenant Involvement functions to deliver a more targeted and focussed community development service while maintaining a specific emphasis on the co-regulation requirements for the city council housing function.	1.00	1.00	50
GPS02_1920MID	Cllr. Conteh	Adults & Neighbourhoods	Removal of Private Sector Housing Support post and Council Tax Enforcement post.	The duties will be absorbed by other roles within the Private Sector Housing Team.	-	2.00	36
GPS03_1920MID	Cllr. Edwards	City Renewal	Streetcare & Greenspace Restructure.	This proposal will look to introduce a new way of working across our parks, our greenspaces and how we cleanse our streets. These changes will be planned in two stages, the first to enable what is referred to as core or strategic assets which would be maintained centrally, the second phase will be consulted on more openly to give members greater flexibility in their wards, albeit with a more efficient and leaner resource.	70.87	4.05	1,350

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					Occupied FTE	Vacant FTE	
GPS04_1920MID	Cllr. Edwards	City Renewal	Restructure the Trade Waste Sales Service.	Hanford Energy from Waste Plant is already working at capacity and therefore there is no scope for service sales at this stage. There is no impact on the current service provided.	2.00	-	30
GPS05_1920MID	Cllr. Jellyman	City Renewal	Car Parking Strategy including 30 minutes free parking in multiple areas as well as a review of other city-wide tariffs.	Positive impact through offering increased free parking in certain destinations. Minor impact over increased tariffs in other areas.	-	-	69
GPS06_1920MID	Cllr. Jellyman	City Renewal	Remodel the car park attendance and security operation to create a floating resource to attend to security needs on a responsive basis.	Permanent on-site presence will be replaced by a more flexible and efficient responsive unit.	3.00	-	37
GPS07_1920MID	Cllr. Jellyman	City Renewal	Review of fees and charges including corporate venue hire and associated sales and security service fees.	Increase in line with inflation.	-	-	16

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

76.87 7.05 1,588

SAVING PROPOSALS - MID-YEAR UPDATE REPORT 2019/20

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COMMERCIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease		Saving 2019/20 £'000s
					Occupied FTE	Vacant FTE	
CS01_1920MID	Cllr. Edwards	City Renewal	Options relating to the green energy scheme, giving the option to tenants and households to elect to switch to the Community Energy Scheme.	Increased number of council tenants and right to buy homeowners given the option to join the scheme and benefit from reduced energy costs.	-	-	167
CS02_1920MID	Cllr. Jellyman	City Renewal	Staffing restructure within the Place, Growth & Prosperity directorate.	Redesign of service delivery resulting in a streamlining of duties.	9.00	17.60	441
CS03_1920MID	Cllr. Jellyman	City Renewal	Reduction in the provision of Christmas illuminations and trees across the city.	Alternative options will be considered.	-	-	70
CS04_1920MID	Cllr. Brown	Corporate Services	Change in opening hours for the Contact Centre telephony service.	Build on the digital offer and encourage more take up of automated payments in particular. Out of hours calls will continue to be covered by the Emergency Duty Team.	5.03	4.97	230
CS05_1920MID	Cllr. Brown	Corporate Services	Human Resources Restructure.	Work will be prioritised and processes streamlined.	9.62	8.73	189
CS06_1920MID	Cllr. Brown	Corporate Services	Revenues and Benefits Restructure.	Removal of vacant posts due to increased use of automation.	-	5.00	156
CS07_1920MID	Cllr. Brown	Corporate Services	Executive Restructure.	Change of emphasis based on current challenges and direction.	4.00	-	124
CS08_1920MID	Cllr. Brown	Corporate Services	Finance Restructure.	Adjustment to management structure and other minor changes to strengthen the service at an operational level.	1.00	1.93	121
CS09_1920MID	Cllr. Brown	Corporate Services	Governance Division restructure.	Review of operating model to streamline processes and allow greater support and flexibility across the teams within this division.	4.00	-	69

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					Occupied FTE	Vacant FTE	2019/20 £'000s
CS10_1920MID	Cllr. Brown	Corporate Services	Management / Executive Support Restructure.	Review of support and streamlining of processes.	1.00	1.20	34
CS11_1920MID	Cllr. Brown	Corporate Services	Business Support restructure.	Reduction in staffing numbers will change the current business support model and the level of tailored services provided.	5.61	2.39	90
CS12_1920MID	Cllr. Brown	Corporate Services	IT Services restructure.	Revised structure will result in a better balance of highly skilled technical staff which will be more suitable to current technology advances.	1.00	1.00	84
CS13_1920MID	Cllr. Brown	Corporate Services	Restructure in Audit and Fraud.	Objectives of the team will still be met through realignment of duties.	1.00	2.00	58
CS14_1920MID	Cllr. Brown	Corporate Services	Restructure in Procurement.	Realignment of work streams will ensure that the impact on the service is minimised.	2.89	0.11	50
CS15_1920MID	Cllr. Brown	Corporate Services	Legal Restructure.	The proposal will flatten the management structure and provide greater resilience, increased capacity, variety of work for staff and maintain specialist skills and knowledge whilst minimising the impact on the level of service provided.	2.80	-	44
CS16_1920MID	Cllr. Brown	Corporate Services	Corporate Communications.	Redistribution of work within the team will ensure that the impact on the service is minimised.	1.00	1.00	33

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

47.95 45.93 1,960

TOTAL SAVINGS FOR CONSULTATION

173.24 86.77 5,527

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.

For more information visit [stoke.gov.uk/budget2019](#)

Attendance at
public meeting

You can contact us via:



MyStoke app

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budgetconsultation@stoke.gov.uk



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