



City of
Stoke-on-Trent

BUDGET CONSULTATION 2020/21

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INTRODUCTION

For the last four years, Stronger Together has provided the roadmap for the City Council, building on some great opportunities and ideas to start to make Stoke-on-Trent a city to be proud of. To achieve our vision and priorities and overcome the challenges facing the city, the City Council is committed to building on the progress that has been achieved over the last four years in terms of financial stability, innovation and commercialisation. In that time, Stronger Together has helped to transform Stoke-on-Trent into one of the country's fastest-growing local economies which is outstripping most other areas in terms of job creation. The Ceramic Valley Enterprise Zone is among the most successful nationally; the Smithfield development is delivering high-quality office space, housing and hotel accommodation in the heart of our city; we have transformed adult social care services; our housing services have been recognised as the best in the country and we have dramatically reduced the city's skills gap.

Our young people are the future of the city; we need to ensure they have the best possible start in life as well as access to every opportunity open to them as they grow. We will continue to invest in children, delivering our improvement plan for children's social care, raising educational attainment levels and ensuring our schools enable all of our young people to achieve their potential. We are also focused on creating and sustaining a successful economy, leading on regeneration, investing in diversification of the housing market and creating the conditions for businesses to grow and thrive. This investment will drive employment growth, push wages up and increase prosperity for our residents and communities.

As a city, we have made some huge strides forward in recent years, however we still have challenges to address. To allow us to do this, we have to be realistic about what we can do and the services we provide, to ensure we can continue to be financially sustainable. The 2020/21 budget is the first step to doing this, and we are keen to hear your views on our proposals and priorities.

We will be holding a consultation event along with online consultation opportunities, so please help us to make the right decisions by visiting www.stoke.gov.uk/budget2020 to tell us your views.



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

THE MEDIUM TERM FINANCIAL STRATEGY

The medium term financial strategy is underpinned by our five Stronger Together priorities and focuses on enabling our residents to fulfil their potential, helping businesses thrive, working with communities to make them healthier, safer and more sustainable, leading an innovative and commercial council, and supporting vulnerable people to live their lives well.

The government has confirmed a one year settlement for 2020/21 before moving to a longer term outlook from 2021/22. Whilst this proves challenging when considering the medium term, we continue to model our expectations. This consultation takes into account

updated information and revised forecasts since the mid-year update was approved in October 2019 which included the redirection of £5.5 million to be invested in children's services.

Consideration must be taken of the overall financial sustainability of the authority and a balance struck between investment and savings. This consultation proposes savings which aim to maintain essential services for our residents through repositioning – some of which may be delivered in different ways, taking advantage of technology, innovation and commercial opportunities.



WHAT WE SPEND OUR MONEY ON...

Running Costs	Budget 2019/20	Proposals 2020/21	Budget 2020/21
	£m	£m	£m
Support vulnerable people in our communities to live their lives well	142.8	(2.5)	140.3
Enable our residents to fulfil their potential	(0.1)	1.3	1.2
Help businesses to thrive and make our city more prosperous	8.2	2.3	10.5
Work with our communities to make them healthier, safer and more sustainable	25.3	(1.4)	23.9
An innovative and commercial council, providing effective leadership to help transform outcomes	45.6	6.8	52.4
Total	221.8	6.5	228.3

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.

2020/21 Revenue Budget

Children and Family Services	£67.2m
Social Care, Health Integration and Wellbeing	£72.6m
Place, Growth and Prosperity	£26.7m
Housing and Customer Services*	£10.6m
City Director and Corporate Services	£15.9m
Capital Financing Charges	£23.4m
Other Non-Departmental Costs	£11.9m

* (excluding Housing Revenue Account)

Capital	Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Proposed 2020-2025
	£m	£m	£m	£m	£m	£m
Support vulnerable people in our communities to live their lives well	11.8	3.9	3.9	3.9	3.9	27.4
Enable our residents to fulfil their potential	12.2	4.4	1.9	1.2	1.2	20.9
Help businesses to thrive and make our city more prosperous	82.4	31.4	13.7	9.9	3.7	141.1
Work with our communities to make them healthier, safer and more sustainable	82.8	69.2	72.7	71.1	59.8	355.6
An innovative and commercial council, providing effective leadership to help transform outcomes	37.8	24.8	8.9	3.4	0.8	75.7
Total	227.0	133.7	101.1	89.5	69.4	620.7

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



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**

A total of **5.2m day trips** a year spending **£263 million** in the local economy



 **STRONGER TOGETHER**
Working together to create a stronger city we can all be proud of
Community Investment Fund
£3 million investment of capital funding into **142 community projects** since the CIF was launched in 2017

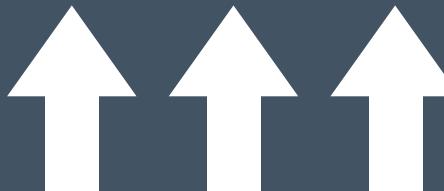


Winner of UK Housing award Best Council 2019



1,066
new homes completed in 2018/19

10th fastest growing economy in England outside of London (GVA)



we are 3rd

out of 64 UK cities for job creation



From 1 April 2018 to 31 March 2019 Unitas completed

91,241 responsive repairs, and
76% of sub-contracted work carried out was awarded locally worth **£7 million**

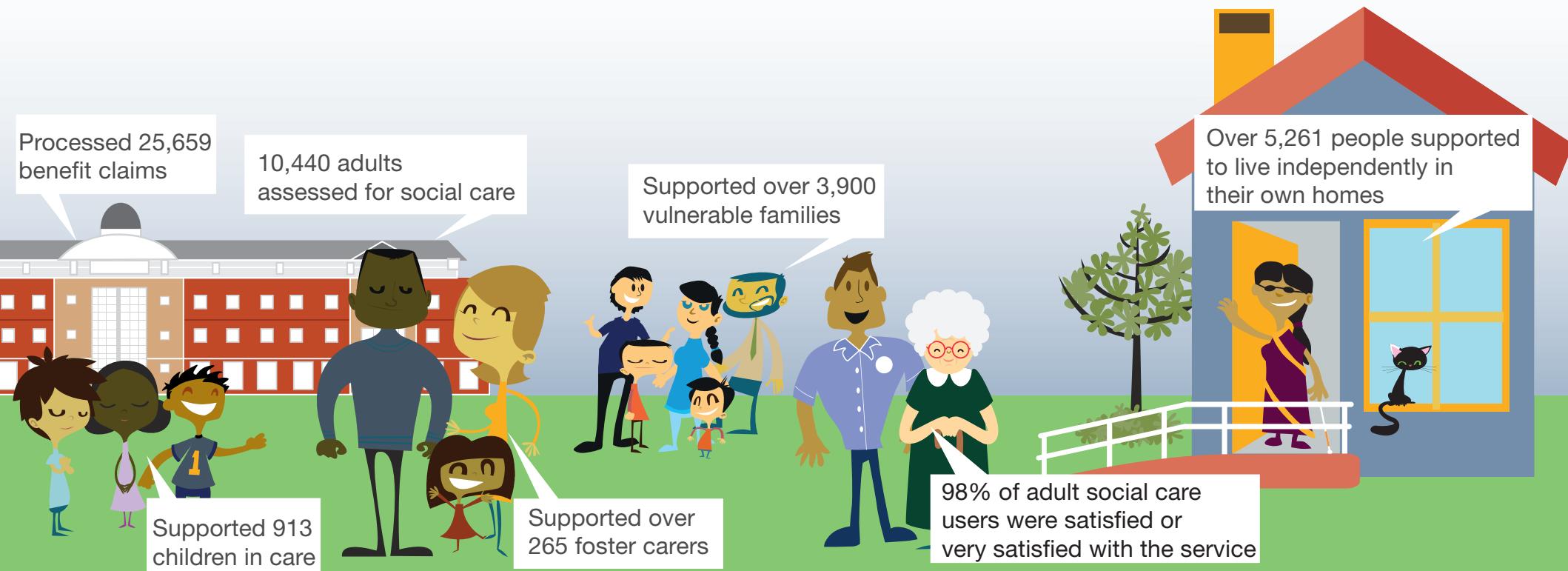


Support vulnerable people in our communities to live their lives well

This priority is about making sure that we understand people's needs and provide the support needed to protect them from harm and also improve their health, wellbeing and quality of life.

Our Objectives:

- Transform outcomes for vulnerable children and young people in the city
- Help to protect vulnerable adults from neglect and harm
- Work with partners to tackle the causes and impacts of homelessness and rough sleeping
- Protect families from the harmful impacts of drug and alcohol misuse
- Address financial hardship and improve access to affordable financial services



Revenue	2020/ 2021
	£m
Base Budget (2019/20)	142.8
Investment	1.9
Savings achieved	(0.5)
Savings to be consulted	(3.9)
Proposed budget	140.3

Capital	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	11.8	3.9	3.9	3.9	3.9	27.4
Examples of schemes include: Longton Primary Care, Homelessness Hub, Hazel Trees Phase 2, Disabled Facilities Grant (Housing), Adult Social Care Adaptations						

Revenue Investment		
Ref	Description	2020/21 Estimated Growth / Investment
		£m
VI1	Employee related increases including national pay award, national insurance and superannuation increases	0.6
VI2	Contractual inflationary increases relating to residential nursing and care homes	1.3
Revenue investments to meet demand for services, changes in income and other adjustments:		
VI3	Demand for Adult Social Care Services	3.3
VI4	Other adjustments	(3.3)
Total Investment		1.9

VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving 2020/21 £'000s
					Occupied FTE	Vacant FTE	
VS01-2021	Cllr. Bridges	Children and Young People	Contributions will be made by non statutory school age users of SEN transport.	A 50% discount will apply to low income families for pre-school age and post 16 users. Eligible pupils will be able to apply for a bursary from the school.	-	-	120
VS02-2021	Cllr. Evans	Children and Young People	Review of Small Group Homes.	Reduction of homes and an overall review of residential placements with movement to supported accommodation and other providers where appropriate. This is to ensure that children are in an appropriate setting according to their needs.	32.50	-	1,208
VS03-2021	Cllr. Evans	Children and Young People	Commissioning Contracts will be reviewed to provide better value for money. This will include contracts relating to: <ul style="list-style-type: none">•Mental Health Tier 4•SEND placements•Respite arrangements•Joint financial decision process/panel	Review could result in changes to some children's / cohorts of children's level of respite or the place respite is provided in.	-	-	250

VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving 2020/21 £'000s
					Occupied FTE	Vacant FTE	
VS04-2021	Cllr. James	Adults & Neighbourhood	Charges will be raised for the use of non statutory Adult Day Care services.	Charges for service users with learning disabilities for day opportunities will be reviewed and brought in line with comparable local authorities.	-	-	410
VS05-2021	Cllr. James	Adults & Neighbourhood	Charges will be raised for telecare service (community alarm and pendant).	Charges for people who use telecare services will be brought in line with comparable local authorities.	-	-	327
VS06-2021	Cllr. James	Adults & Neighbourhood	The current Mental Health Section 75 Contract will be reviewed to deliver improved value for money.	Bringing the commissioned mental health services for adults in house and delivering through local, integrated teams will mean a more holistic and enabling service for mental health service users.	-	-	250
VS07-2021	Cllr. James	Adults & Neighbourhood	Restructure of the wellbeing support worker service moving to local area co-ordinators model.	As part of the NHS Forward Plan social prescribing will be delivered through local GPs. The revised local co-ordinators model will compliment and align with this service therefore there will be a minimal impact on service users.	6.00	-	200

VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving
					Occupied FTE	Vacant FTE	2020/21 £'000s
VS08-2021	Cllr. James / Cllr Evans	Adults & Neighbourhood	Creation of 14-25 year old service developing a joined up approach to the preparation for adulthood plans. This will deliver a more effective service at a lower cost.	The preparing adulthood plans will form part of the education health care plans for young people aged 14-25 years who need additional support, developing a more stepped experience of transitioning from childhood to adulthood. This will support a gradual transition to independence for young people.	-	-	1,000
VS09-2021	Cllr. Jellyman	City Renewal	The Shopmobility service will be reviewed. The existing reserve will be used to support the service in 2020/21 with a view to becoming self-sustaining in future years.	There are no immediate alternative providers for the service and it is highly valued by users. The proposal is to seek sponsorship to ensure service continuity.	-	-	17
VS10-2021	Cllr. Brown	Corporate Services	Charges for a corporate appointeeship service will be introduced.	Charges for service users will be reviewed and brought in line with comparable local authorities. Charges will not be applied to clients who have less than a £1,000 in their savings account.	-	-	100

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

38.50 - **3,882**

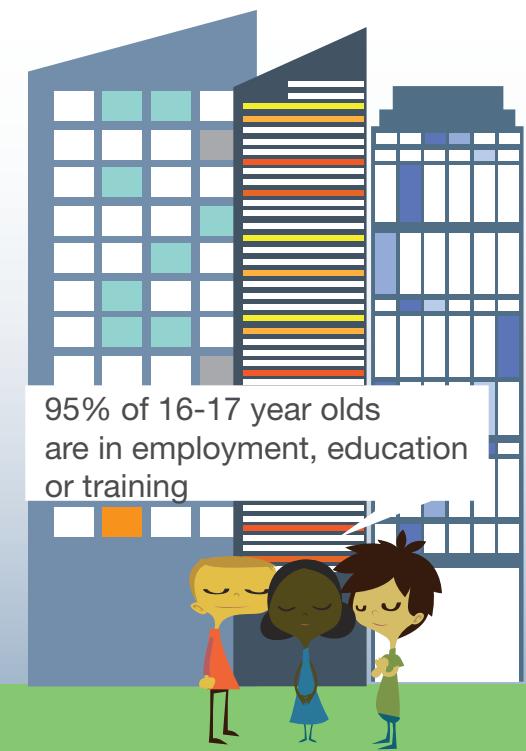
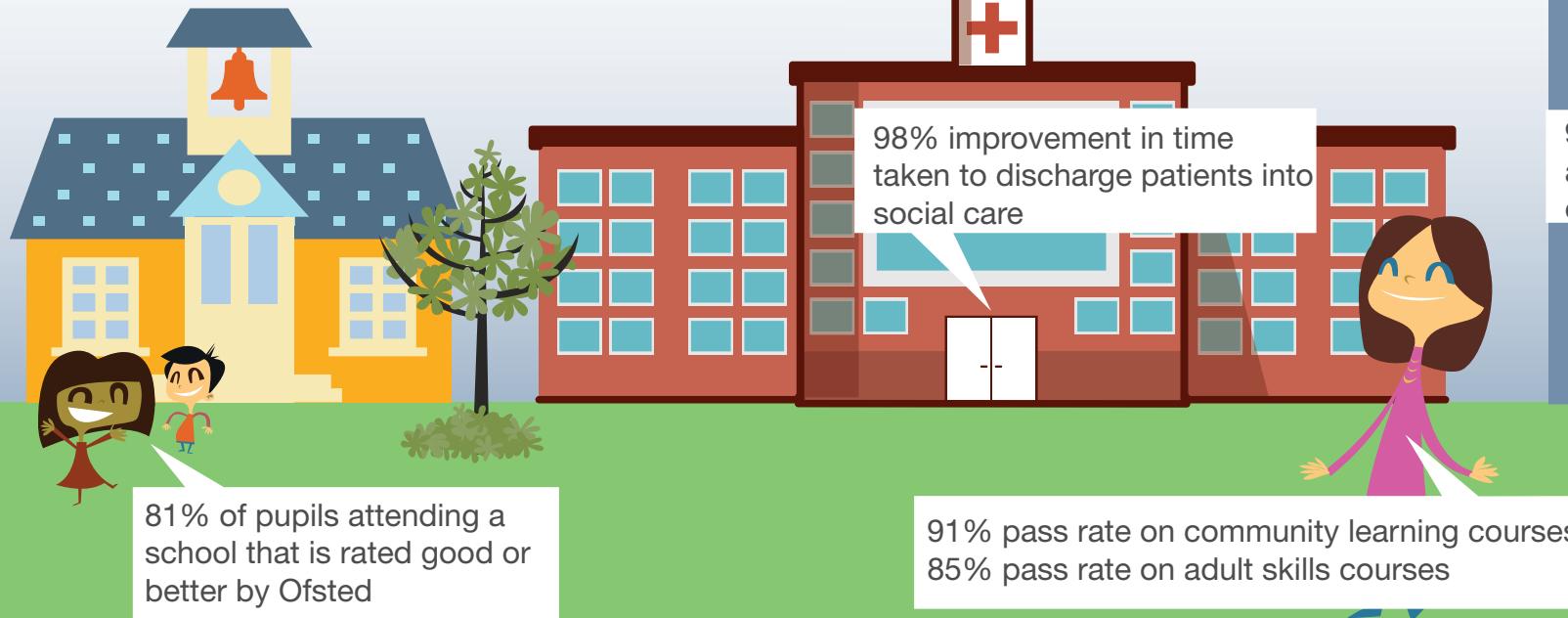


Enable our residents to fulfil their potential

This priority focuses on improving the life chances of our residents by targeting better outcomes in education, health, employment and skills.

Our Objectives:

- Improve education and skill levels for residents of all ages
- Protect and improve mental and physical health and wellbeing
- Improve the quality and supply of housing in the city
- Enable our residents to secure and progress in sustainable employment
- Transform digital infrastructure to improve access to online services



Revenue	2020/ 2021
	£m
Base Budget (2019/20)	(0.1)
Investment	3.3
Savings to be consulted	(2.0)
Proposed budget	1.2

Capital	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	12.2	4.4	1.9	1.2	1.2	20.9
Examples of schemes include: Fenton Manor Sports Complex Review, Gym Equipment at Sports Complexes, School Improvements / Increasing Capacity and Potteries Museum and Art Gallery / Spitfire / Library						

Revenue Investment		
Ref	Description	2020/21 Estimated Growth / Investment
		£m
PI1	Employee related increases including national pay award, national insurance and superannuation increases	1.8
PI2	Contractual inflationary increases relating to Special Education Needs Transport	0.1
Revenue investments to meet demand for services, changes in income and other adjustments:		
PI3	Demand for Special Education Needs Transport	0.2
PI4	Other adjustments	1.2
Total Investment		3.3

POTENTIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving
					Occupied FTE	Vacant FTE	2020/21 £'000s
PS01-2021	Cllr. Bridges	Children and Young People	<p>A fully traded model for non statutory services will be introduced and offered to schools and academies.</p> <p>This will include the following areas:</p> <ul style="list-style-type: none"> • Education Psychology • Admissions • Employment and Skills / Careers Service • Education Welfare Services 	<p>A fully traded model for non statutory services in these areas will offer schools and academies the opportunity to select and choose the specific services required for their individual circumstances.</p>	-	-	228
PS02-2021	Cllr. Bridges	Children and Young People	The Early Years Support Team (training element) will offer a traded model, there will also be a minor restructure of the team.	Reduced service to Private, Voluntary and Independent (PVI) settings - currently PVI at 95% good or outstanding.	-	0.80	50
PS03-2021	Cllr. Bridges	Children and Young People	Special Education Needs Disability, Information, Advice and Support Services (SENDIASS) restructure.	Parents have been used to 1-1 support although the service has been moving away from this model. The service is changing to provide more of its advice, support and information through virtual media.	1.00	-	37

POTENTIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving
					Occupied FTE	Vacant FTE	2020/21 £'000s
PS04-2021	Cllr. James / Cllr Evans	Adults & Neighbourhood	0-19 years Public Health Review of contracts and services provided within public health.	Will result in a newly designed integrated 0-19 years service model with a transformational and targeted approach through joined up working. Use of existing resources in a different way to deliver effective support for residents.	-	-	500
PS05-2021	Cllr. Conteh / Cllr. James	Adults & Neighbourhood	Review of service charges to the Coroners Service.	Efficiencies will lead to improvements in the service.	-	-	25
PS06-2021	Cllr. Conteh / Cllr. James	Adults & Neighbourhood	A review of Public Protection fees and charges including the registrars and bereavement care service.	Annual review of fees and charges. These charges once fully implemented will bring the authority in line with comparable authorities.	-	-	153
PS07-2021	Cllr. Beardmore / Cllr. James	Adults & Neighbourhood	A review of public health contracts including Community Drug and Alcohol Service and Stop Smoking Service.	Opportunity to implement a smoking cessation service targeting high risk groups.	-	-	1,000

Enable our residents to fulfil their potential
Total Saving Proposals for Consultation

1.00 0.80 1,993



Help businesses to thrive and make our city more prosperous

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.

Our Objectives:

- Foster enterprise and entrepreneurship to support local business growth
- Deliver a high-quality transport network that boosts connectivity and enables sustainable travel
- Work with local and national partners to boost employment, pay and productivity
- Prioritise the redevelopment of derelict and brownfield sites at strategic locations in the city
- Celebrate and promote our great city as a destination for business, heritage and culture

2,000 new jobs delivered or in the pipeline in the Ceramic Valley Enterprise Zone

35,413 sq.ft. of retail space completed

6.9 hectares of land developed for employment

7,405 sq.ft of office space completed

808 jobs created/safeguarded in the city in 2018/19

Over 616 miles of roads have been maintained



Revenue	2020/ 2021
	£m
Base Budget (2019/20)	8.2
Investment	2.5
Savings not requiring consultation	(0.1)
Savings to be consulted	(0.1)
Proposed budget	10.5

Capital	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	82.4	31.4	13.7	9.9	3.7	141.1

Examples of schemes include: Stoke Town & Spode Development Sites, Full Fibre Network, Highways Improvements, Access Links to Etruria Valley, Capitalised Highways Works, Development of Industrial Units, Private Sector Housing Company and Housing Zones

Revenue Investment		
Ref	Description	2020/21 Estimated Growth / Investment
		£m
BI1	Employee related increases including national pay award, national insurance and superannuation increases	1.5
BI2	Revenue investments to meet demand for services, changes in income and other adjustments	1.0
Total Investment		2.5

BUSINESS - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving
					Occupied FTE	Vacant FTE	2020/21 £'000s
BS01-2021	Cllr. Edwards	City Renewal	The Trade Waste Service Provision - will be transferred to third party waste operator.	This proposal will mitigate existing pressures and create a surplus whilst still continuing to comply with legislation.	6.00	-	135

Help businesses to thrive and make our city more prosperous
Total Saving Proposals for Consultation

6.00 - 135

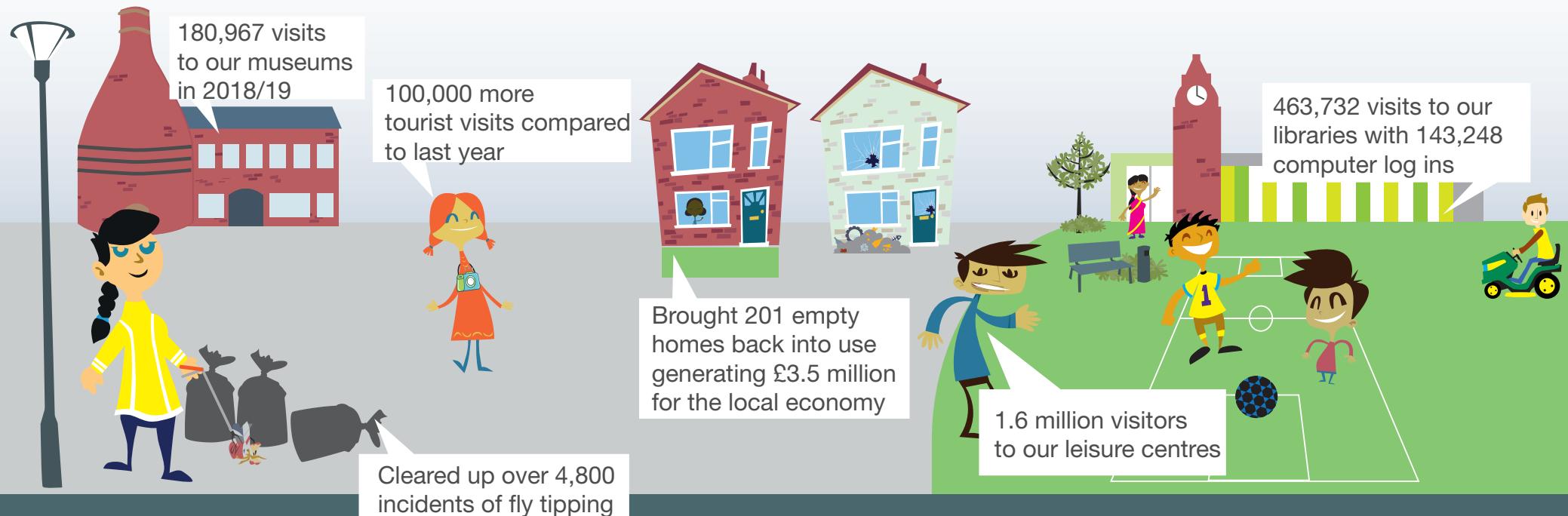


Work with our communities to make them healthier, safer and more sustainable

This priority emphasises the need to listen to residents about the changes they want to see implemented in their local area that will make a real difference.

Our Objectives:

- Improve the environmental sustainability of our towns and communities
- Work with residents and partners to make our communities safer, cleaner and healthier
- Reduce the number of empty properties to enable our town centres to thrive
- Transform community involvement in tackling issues which hold our city back
- Invest in communities to help build resilience and grow social capital



Revenue	2020/ 2021
	£m
Base Budget (2019/20)	25.3
Investment	1.6
Savings achieved	(1.5)
Savings to be consulted	(1.5)
Proposed budget	23.9

Capital	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	82.8	69.2	72.7	71.1	59.8	355.6

Examples of schemes include: Hanley Park Regeneration HLF, City Centre Public Realm, Playgrounds, Tunstall Park Restoration, Queens Park Longton - Proposed Café Conversion, Community Investment Fund, Public Sector Housing

Revenue Investment		
Ref	Description	2020/21 Estimated Growth / Investment
		£m
CMI1	Employee related increases including national pay award, national insurance and superannuation increases	0.5
CMI2	Contractual inflationary increases including street lighting	0.2
CMI3	Revenue investments to meet demand for services, changes in income and other adjustments	0.9
Total Investment		1.6

COMMUNITIES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving 2020/21 £'000s
					Occupied FTE	Vacant FTE	
CMS01-2021	Cllr. Beardmore	Adults & Neighbourhood	Leisure Services - Review of fees and charges and review of service delivery model.	Fees and charges - minimal impact. A review of the Sports and Leisure service will be undertaken to establish the most appropriate future delivery model. The review will aim to deliver improvements in the service over the medium term.	-	-	200
CMS02-2021	Cllr. Edwards	City Renewal	Operational Management Restructure.	Some training will be required where identified.	3.03	8.97	470
CMS03-2021	Cllr. Edwards	City Renewal	Review of Organic Waste collection period.	Reduce collection period to better reflect when the service is most used by residents	-	6.00	80

COMMUNITIES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving
					Occupied FTE	Vacant FTE	2020/21 £'000s
CMS04-2021	Cllr. Jellyman	City Renewal	Introduce car parking charges at Spode.	Increased occupancy and usage of Spode means potential to generate a small income, dependent upon usage, turnover and fee regime deployed etc. This proposal will be subject to engagement and consultation with tenants. Parking concessions will be available for hotel visitors and Acava studio tenants and some free parking periods for museum and café visitors.	-	-	25
CMS05-2021	Cllr. Jellyman	City Renewal	Residents car parking permit fee increase.	Increasing the contribution residents make towards the schemes' operations to reflect the cost of the service and bring in line with comparable local authorities.	-	-	44
CMS06-2021	Cllr. Edwards	City Renewal	Increase to fees and charges for Bulky Waste from £16 to £40 for 5 items.	Increase charges to better reflect cost of service and bring in line with neighbouring local authorities.	-	-	100

COMMUNITIES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving
					Occupied FTE	Vacant FTE	2020/21 £'000s
CMS07-2021	Cllr. Conneh	Adults & Neighbourhood	Reduction in Housing Related Support (HRS) services and certain Citizens Advice Bureau grants.	These proposals will bring services up to date within a revised strategy and will build on existing successes to maximise the effectiveness of reducing homelessness and rough sleeping within the available resource.	-	-	188
CMS08-2021	Cllr. Edwards	City Renewal	Cease bank holiday waste collection.	Residents will need to be made aware of the change to collection days. The proposal will bring the council in line with neighbouring local authorities.	-	-	25
CMS09-2021	Cllr. Beardmore	Corporate Services	Review of grants to cultural organisations.	The grant funding allocation to the following partners is to be reduced by £60k per annum. Mitchell Arts Centre, Clay Foundation (British Ceramic Biennial) and the New Vic Theatre. This is a small reduction of the overall grant funding allocation to theatres and cultural groups.	-	-	60

COMMUNITIES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving
					Occupied FTE	Vacant FTE	2020/21 £'000s
CMS10-2021	Cllr. Powell-Beckett / Cllr. Brown	Adults & Neighbourhood/ Corporate Services	Review of Local Centres.	This will provide a more customer focussed joined up approach to service delivery in better located and higher standard facilities across the city for our customers and will provide savings to the organisation. Through the development of a stronger locality team based approach there will also be better links with Library and Children Centre functions / facilities. Further reports will be provided to demonstrate a more place / locality based approach to service delivery and how this will contribute more effectively to the delivery of the Council's Stronger Together priorities and objectives.	4.20	0.80	155

COMMUNITIES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving 2020/21 £'000s
					Occupied FTE	Vacant FTE	
CMS11-2021	Cllr. Beardmore	Corporate Services	Review of library service provision.	The proposal is to change the operating model at Meir to be a volunteer led service (VLS) based at Meir Community Education Centre (or other suitable location within the area). Successful VLS libraries operate in other parts of the city. In conjunction with that we are reviewing the central costs across the library service and identifying efficiencies to further reduce the overall operating costs within the service, whilst improving service experience, based on models operated by other neighbouring and comparable local authorities.	2.81	1.00	200

Work with our communities to make them healthier, safer and more sustainable

Total Saving Proposals for Consultation

10.04 16.77 1,547



An innovative and commercial council, providing effective leadership to help transform outcomes

This priority focuses on ensuring that all of our services work together as efficiently and effectively as possible.

Our Objectives:

- Deliver more joined-up services to maximise efficiency and achieve improved outcomes
- Ensure the continued financial stability of the City Council
- Work with partners to devise innovative and collaborative approaches to local challenges
- Deliver a wide range of commercial services and invest to enable the city to prosper
- Improve the use of data in decision-making and service improvement



Revenue	2020/ 2021
	£m
Base Budget (2019/20)	45.6
Investment	10.2
Savings achieved	(1.0)
Savings not requiring consultation	(0.7)
Savings to be consulted	(1.7)
Proposed budget	52.4

Capital	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	37.8	24.8	8.9	3.4	0.8	75.7

Examples of schemes include: Smithfield multi-storey car park, Corporate Landlord, Commercial Property Investment, City Centre Regeneration Area, Pay & Display Machine Modernisation, IT Strategy

Revenue Investment		
Ref	Description	2020/21 Estimated Growth / Investment
		£m
CI1	Employee related increases including national pay award, national insurance and superannuation increases	1.9
CI2	Contractual inflationary increases including insurance renewal and IT costs	0.2
CI3	Revenue investments to meet demand for services, changes in income and other adjustments	8.1
Total Investment		10.2

COMMERCIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION							
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2020/21		Saving
					Occupied FTE	Vacant FTE	2020/21 £'000s
CS01-2021	Cllr. Jellyman	City Renewal	Expected return from investment commercial property.	Deliver a financial return on investment in commercial property that brings businesses and jobs to the city.	-	-	700
CS02-2021	Cllr. Brown	Corporate Services	Review of terms and conditions across the council.	Amendments to terms and conditions to better reflect service requirements and delivery. This will bring the council more in line with other private and public sector organisations.	-	-	934
CS03-2021	Cllr. Brown	Corporate Services	Restructure of Revenue and Benefits Service.	Workload review to be undertaken, reflecting changes to service delivery through the roll out of Universal Credit.	4.00	4.00	40
CS04-2021	Cllr. Brown	Corporate Services	A restructure of Financial Assessments and review of service delivery.	Processes to be reviewed to minimise impact on staff.	-	-	12

An innovative and commercial council, providing effective leadership to help transform outcomes
 Total Saving Proposals for Consultation

4.00 4.00 1,686

REVENUE CHANGES FROM LAST YEAR

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

Detail	2020/2021 £m
Financial challenge	
Employee related increases and other contractual inflation	8.1
Revenue investments to meet demand for services, changes in income and other adjustments	1.7
Funding adjustments	(1.7)
Initial Savings Requirement	8.1
Corporate budget amendments	9.7
Growth Strategy - Business Rates growth	(0.5)
Growth Strategy - additional houses	(0.9)
Adult Social Care Precept: 2% in 2020/21	(1.7)
Increase in Council Tax: 1.99% in 2020/21	(1.7)
Savings Required	13.0
Savings achieved (full year effect of 2019/20 savings)	(3.0)
Savings not requiring consultation	(0.8)
	9.2
Support vulnerable people in our communities to live their lives well	(3.9)
Enable our residents to fulfil their potential	(2.0)
Help businesses to thrive and make our city more prosperous	(0.1)
Work with our communities to make them healthier, safer and more sustainable	(1.5)
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Total Savings To Be Consulted	(9.2)

INDICATIVE REVENUE BUDGETS

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

Detail	Budget 2019/20	Change 2020/21	Budget 2020/21
	£m	£m	£m
Children and Family Services	69.1	(1.9)	67.2
Social Care, Health Integration and Wellbeing	71.2	1.4	72.6
Place, Growth and Prosperity	29.2	(2.5)	26.7
Housing and Customer Services	11.1	(0.5)	10.6
City Director and Corporate Services	13.9	2.0	15.9
Financing and non-departmental costs	27.3	8.0	35.3
Total	221.8	6.5	228.3
Funding			
Revenue Support Grant	-	(23.4)	(23.4)
Retained Non Domestic Rates (Business Rates)	(69.1)	21.8	(47.3)
Retained Non Domestic Rates returned levy distribution	-	(1.0)	(1.0)
Top Up Grant (Business Rates)	(32.2)	1.4	(30.8)
Collection Fund (surplus) / deficit	(0.3)	0.3	-
Ringfenced grant	(13.6)	(1.3)	(14.9)
Non-ringfenced grants	(15.7)	(2.7)	(18.4)
Capital Receipts	(6.2)	2.7	(3.5)
Total	(137.1)	(2.2)	(139.3)
Council Tax Requirement	84.7	4.3	89.0

THE CAPITAL PROGRAMME

Despite the financial challenges, it is important to invest for the future, supporting growth in housing and attracting business, as well as maintaining key assets, including roads and buildings/facilities. We have an ambitious capital programme which includes investment in areas such as housing and infrastructure to generate a future return to support the important services we provide to make our city a great place to live. In accordance with the 5 year capital strategy approved in 2019/20 which supports the council's strategic plans and objectives of Stronger Together, the investments within the capital programme fall into 3 main areas:

- **Essential** – investing to maintain or improve service delivery to our citizens and provide, as a minimum, our statutory duties;
- **Place Shaping** – investing in the necessary infrastructure to encourage and promote external growth and development in the city and;
- **Economic Growth** – investment to provide a permanent return or cost saving to the council over a long term period.

The proposed revisions are outlined in the tables below.

Description	2019/20	2020/21	2021/22	2022/23	2023/24	2019/20 to 2023/24
	£m	£m	£m	£m	£m	£m
Capital programme as approved December 2019	194.8	136.8	47.7	34.2	33.5	447.0
Reprofiling of Existing Schemes	(47.1)	46.4	0.7	-	-	-
Revisions (Funding Changes)	0.3	-	-	-	-	0.3
Revised 2019/20 to 2023/24 Capital Programme	148.0	183.2	48.4	34.2	33.5	447.3

Description	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21 to 2024/25
	£m	£m	£m	£m	£m	£m	£m
Revised 2019/20 to 2023/24 Capital Programme	148.0	183.2	48.4	34.2	33.5	-	299.3
Additional investment	15.0	53.2	80.6	62.2	56.0	69.4	321.4
Scheme revisions	-	(9.4)	4.7	4.7	-	-	-
Totals for 2020/21 to 2024/25 Capital Programme	163.0	227.0	133.7	101.1	89.5	69.4	620.7

Description	Stronger Together Priority	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21 to 2024/25
		£m	£m	£m	£m	£m	£m	£m
Revised 2019/20 to 2023/24 Capital Programme		148.0	183.2	48.4	34.2	33.5	-	299.3
Additional investments								
Housing Revenue Account (HRA) Expansion	Communities	-	20.6	28.2	28.3	28.2	19.7	125.0
Commercial Property Investment	Commercial	15.0	10.0	5.0	-	-	-	15.0
Fortior Homes Second Development	Communities	-	16.2	8.9	3.0	-	-	28.1
Asset Maximisation	Commercial	-	1.0	2.0	0.5	-	-	3.5
Condition Surveys & Risk assessments	Commercial	-	0.5	0.3	-	-	-	0.8
Corporate Landlord (Fire/Asbestos/Leisure buildings/Church yards)	Commercial	-	2.0	2.0	-	-	-	4.0
Smithfield multi-storey car park	Commercial	-	5.0	10.0	-	-	-	15.0
Special School for Complex Needs	Vulnerable	-	2.2	2.4	-	-	-	4.6
Ceramic Valley Enterprise Zone (CVEZ) Ravensdale Access Road	Commercial	-	0.5	3.5	5.0	-	-	9.0
CVEZ Gap Funding	Commercial	-	1.0	1.0	1.7	-	-	3.7
City Centre Regeneration Area	Communities	-	1.5	-	-	-	-	1.5
Intrusion Detection Phase 3	Commercial	-	0.1	0.1	-	-	-	0.2
Re-deployable Cameras & Associated Equipment	Commercial	-	0.1	0.1	-	-	-	0.2
Spode and Stoke Town	Communities	-	1.2	1.8	1.0	0.4	-	4.4
Waste Review	Commercial	-	0.5	-	-	-	-	0.5
Playgrounds	Communities	-	0.3	0.3	0.3	0.5	0.4	1.8
Tunstall Town Hall	Communities	-	0.5	0.3	-	-	-	0.8
ICT Strategy	Commercial	-	1.4	0.2	1.2	1.9	0.5	5.2
Fenton Manor Sports Complex Review	Potential	-	0.2	-	-	-	-	0.2
Gym Equipment at Sports Complexes	Potential	-	0.1	0.1	-	-	-	0.2

Description	Stronger Together Priority	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21 to 2024/25
		£m	£m	£m	£m	£m	£m	£m
Building Schools for the Future (BSF) School Improvements	Potential	-	0.1	0.3	-	-	-	0.4
Pay & Display Machine Modernisation	Commercial	-	0.2	0.1	0.2	0.1	-	0.6
Community Investment Fund	Communities	-	1.0	0.7	0.8	-	-	2.5
Highways Improvements	Business	-	-	-	-	4.7	3.6	8.3
Public Buildings Maintenance	Commercial	-	-	-	-	-	0.3	0.3
Schools - Improvements & Increasing Capacity	Potential	-	-	-	-	-	1.2	1.2
Disabled Facilities Grant	Vulnerable	-	-	-	-	-	2.8	2.8
Statutory Clearance (Unfit Housing)	Business	-	-	-	-	-	0.2	0.2
Public Sector Housing (HRA Core Projects)	Communities	-	(13.0)	13.3	20.2	20.2	40.7	81.4
Sub total		15.0	53.2	80.6	62.2	56.0	69.4	321.4
Scheme Revisions								
Home Buyers scheme (SHIP)	Communities	-	1.0	-	-	-	-	1.0
Custom & Self Build Homes	Communities	-	(1.0)	-	-	-	-	(1.0)
City East Link Road	Business	-	(14.1)	-	-	-	-	(14.1)
Capital Highways Works / Potholes	Business	-	4.7	4.7	4.7	-	-	14.1
Sub total		-	(9.4)	4.7	4.7	-	-	-
Totals for 2020/21 to 2024/25 Capital Programme		163.0	227.0	133.7	101.1	89.5	69.4	620.7

COUNCIL TAX

For 2020/21, it is proposed that Council Tax will increase by 3.99% which includes 2% adult social care precept and a 1.99% general increase which, as in previous years, will be directed towards supporting the most vulnerable within our city.

This means an increase of **67p per week for a Band A property**.

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 tax base in the city is low which restricts our ability to raise funding through Council Tax.

Our **Band D** Council Tax is the **8th lowest** compared to 92 metropolitan and unitary councils, and on average we have the **4th lowest** average Council Tax per dwelling.

Band	No of properties 2019/20 base	% of properties	Proportion of Band D paid	City council element 2019/20	Proposed city council element 2020/21	Annual Increase	Per Week Increase
A	69,653	59.50	6/9	870.41	905.14	34.73	0.67
B	24,714	21.11	7/9	1,015.48	1,056.00	40.52	0.78
C	15,329	13.09	8/9	1,160.54	1,206.85	46.31	0.89
D	4,879	4.17	9/9	1,302.62	1,357.71	52.09	1.00
E	1,794	1.53	11/9	1,595.76	1,659.42	63.66	1.22
F	508	0.43	13/9	1,885.89	1,961.14	75.25	1.45
G	153	0.13	15/9	2,176.03	2,262.85	86.82	1.67
H	42	0.04	18/9	2,611.24	2,715.42	104.18	2.00
Total	117,072	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. 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.

KEY DATES

Key Event	Date
Consultation Launch	6 January 2020
Cabinet – formal decision on consultation proposals	14 January 2020
Public consultation event (drop-in session)	14 January 2020
Overview and Scrutiny Committees	January 2020
Cabinet – HRA Rent Setting Report	14 January 2020
City Council – HRA Rent Setting Report	23 January 2020
Public Consultation Ends	19 February 2020
Cabinet – Medium Term Financial Strategy and Council Tax Setting	19 February 2020
City Council – Medium Term Financial Strategy and Council Tax Setting	27 February 2020

GET IN TOUCH

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/budget2020

Or write to us at Budget 2020,
Civic Centre, Glebe Street,
Stoke-on-Trent, ST4 1HH



City of
Stoke-on-Trent



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