

BUDGET CONSULTATION 2021/22

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INTRODUCTION

This year the Council agreed a new over-arching vision for our city. The revised Stronger Together Strategic Plan sets out the key priorities and objectives that we will achieve over the next four years. It shows how far the city has already come on its improvement journey since we developed the first Stronger Together strategy with our residents, communities and businesses back in 2015. The refreshed vision sets ambitious new goals in relation to economic growth, the vital services we provide to children and families, improved housing and neighbourhoods, as well as care and wellbeing services for adults of all ages.

We are on an exciting transformation journey that will put Stoke-on-Trent amongst the most innovative and effective local authorities in the country, radically reshaping our services to achieve higher quality, deliver greater value for money and become more responsive. By 2024 we will be a truly flexible, seven-day council, using advances in digital service delivery and the best customer care to meet the needs of our residents and businesses.

Next year's budget is being designed to support that journey. This is a Council Administration that takes financial stewardship extremely seriously. We never forget that most of our income comes from tax and rate-payers and we must spend wisely. We take every opportunity to find efficiencies and increased productivity in the way we deliver services and maximise the amount that goes to front-line services. This is a year-round effort. We also take a prudent approach to how we invest capital to ensure that any investments will improve our service offer or support regeneration and growth, and always with a focus on quality and value-for-money.

We are passionate about using data to enable us to understand the needs of our residents and communities. This is not just about numbers, it's about listening to residents and businesses, building up a deep understanding of the diverse needs of our city. We are getting much better at understanding the effectiveness of the services we provide and acting on the opportunities for improvement.

This growing resourcefulness and adaptability has been demonstrated in the Council's response to the Covid-19 pandemic, in co-ordinating a citywide response and deliverable recovery plans. It has also illuminated the strength of our partnerships within the city. The Council has not done this alone but with the support and leadership of an incredible network of public, business, voluntary, community and faith organisations that together represent the tremendous resilience, compassion and enterprise of our wonderful city.

We all now hope that the end of the pandemic is in sight. We are gearing up to deliver a comprehensive Economic Renewal Plan to ensure that our post-Covid recovery goes far beyond just returning to where the city's economy had risen to by March 2020. We will build back better and stronger, with exciting plans for integrated transport links and citywide high-speed broadband connectivity that will enable us to create a thriving economy that delivers increased jobs. We will make sure that all can benefit from those opportunities.



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.

This one-year Government Spending Review, delivered by the Chancellor of the Exchequer on 25 November 2020, set departmental resource and capital budgets for 2021/22. Whilst a one-year settlement is challenging when considering the medium term, we continue to model forwards based on reasonable expectations. This consultation therefore considers updated information and revised forecasts since the Medium Term Financial Strategy was set in March 2020, including the increased demand for city council services and impact on funding streams directly relating to the coronavirus pandemic.

Due to the uncertain and changing environment in which Local Authorities are now operating it is critically important that we continue to build on the work that we have done to stabilise our financial position, secure value for money and build financial resilience. The consultation therefore sets out key areas of transformation that will be pursued over the next few years both to improve service delivery and generate the efficiencies needed to secure a strong and sustainable position.

As part of the recovery planning process, the City Council has been reflecting on the changing environment in which we operate and the changing needs of our residents brought about by the pandemic. Based on these changes we have developed plans that will help us to 'Build Back Better'. The 'Powering Up Stoke' campaign is an integral part of the recovery plan and has been developed to support the recovery of the local economy. The budget for 2021/22 will use capital and revenue finance in combination to support that recovery but in a way that balances risk and opportunity.

In overall terms, while there has been some improvement over the last twelve months, the council's financial position remains challenging. 2020 has been a year like no other and given the pressures and uncertainties the council is facing it is important to plan and spend carefully.

The support from the Government in the Local Government Financial Settlement will support this transition, providing as it does, significant one-off resources to recognise the ongoing impact of the pandemic. That really helps and we are grateful for the support.

Those additional resources when combined with the proposed savings, set out in this consultation document, will balance the budget in the short term. Even more important though is the ongoing commitment of this Administration to a continuous transformation programme that will continue to improve efficiency year-on-year, by taking advantage of advances in technology and responding to the changing ways people are accessing and want to access our services.

WHAT WE SPEND OUR MONEY ON...

Running Costs	Budget 2020/21 £m	Proposals 2021/22 £m	Budget 2021/22 £m	Budget 2022/23 £m	Budget 2023/24 £m
Support vulnerable people in our communities to live their lives well	142.3	11.9	154.2	151.6	154.6
Enable our residents to fulfil their potential	(1.2)	0.6	(0.6)	(0.4)	1.3
Help businesses to thrive and make our city more prosperous	5.9	1.0	6.9	7.9	8.8
Work with our communities to make them healthier, safer and more sustainable	19.8	(0.2)	19.6	20.4	20.8
An innovative and commercial council, providing effective leadership to help transform outcomes	62.4	(3.5)	58.9	59.6	64.6
Total	229.2	9.8	239.0	239.1	250.1

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.

2021/22 Revenue Budget

Children and Family Services	£70.8m
Social Care, Health Integration and Wellbeing	£77.1m
Place, Growth and Prosperity	£29.0m
Housing and Customer Services*	£4.4m
City Director and Corporate Services	£23.1m
Capital Financing Charges	£24.0m
Other Non-Departmental Costs	£10.6m

Note: The above directorates are prior to a corporate restructure.

* (excluding Housing Revenue Account)



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

The City Council is working with local and regional partners to provide targeted and effective support services for the people who need them most. Our top priority is improving services for vulnerable children and families to give all children and young people in the city the chance to grow up to lead healthy, stable, productive lives.

To deliver this improvement the council is undertaking a significant programme of change in the way in which it supports vulnerable residents. Within Children's Social care we are implementing a new model of social work based on restorative practice, introducing new 'front door arrangements', and designing and implementing a revised model for early help and prevention services. In 2021/22 significant further investment will be made in children's services to support the number of children requiring care and support. However, we also have a strong understanding of the areas in which improvements can be made and areas in which existing resources can be used effectively to improve quality, deliver efficiencies and reduce costs.

Across Adult Social Care a strengths-based approach is being adopted to support greater personal independence. In support of this, we are developing a strong locality offer of community-led and family-based support with local hubs, including integrated working with Children's Services, Housing and Health through the North Staffordshire Integrated Care Partnership. This will lead to those residents who need extra support, and their carers, having more choice over how they receive care and participate in activities, leading ultimately to more fulfilling lives.

Over the next year, significant transformational programmes in this area are likely to include reviewing our Residential Strategy to ensure that our children in care are in the right placements with the right support, and continuing to work with partners across the health and voluntary and community sectors on the transformation of Adult Social Care and related services.

Revenue	2021/22 £m	2022/23 £m	2023/24 £m
Base Budget (2020/21)	142.3	142.3	142.3
Investment	17.5	16.8	20.2
Savings achieved	(0.6)	(0.6)	(0.6)
Savings not requiring consultation	(1.8)	(2.3)	(2.3)
Savings to be consulted on	(3.2)	(4.6)	(5.0)
Proposed budget	154.2	151.6	154.6

	Revenue Investment			
Ref	Description	2021/22 Estimated Growth / Investment £m	2022/23 Estimated Growth / Investment £m	2023/24 Estimated Growth / Investment £m
VI1	Employee related increases including national pay award, national insurance and superannuation increases	1.5	2.4	3.3
VI2	Contractual inflationary increases relating to residential nursing and care homes	4.2	5.5	6.7
	Revenue investments to meet demand for services, changes in income and other adjustments:			
VI3	Demand for Adult Social Care Services	1.4	2.7	4.0
VI4	Investment in Children's Social Care	5.4	5.2	5.2
VI5	COVID Impact 2021/22	4.0	-	-
VI6	Other Adjustments	1.0	1.0	1.0
	Total Investment	17.5	16.8	20.2

VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
VS01-2122	Cllr Beardmore	Review delivery of STAR Service (Teenage Pregnancy)	The current service supports early help and social care interventions through a specialist team and links to many Public Health priorities. Many local authorities have moved away from a specialist team model to mainstreaming and embedding this support across all service areas making it a joint responsibility. The proposal will look to mainstream this provision through the 0 to19 service and continued partnership with the CCG and schools, with the opportunity to make every contact count.	5.00	-	273	281	281

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
VS02-2122	Cllr Beardmore	Review of delivery of Substance and Alcohol Family Education Service (SAFE)	The current service provides support for vulnerable young people under 18 and their families. It supports early help and social care interventions and links to many Public Health priorities. Many local authorities have moved away from a specialist team model to mainstreaming and embedding this support across all service areas making it a joint responsibility. The proposal will look to mainstream this provision and will consider delivery through alternative provision, e.g. through early intervention and continued partnership with schools, with the opportunity to make every contact count.	5.18	-	200	200	200

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
VS03-2122	Cllr Simcock	Remodelling internal and external provision of Day Services covering Learning Disabilities, Older Peoples and Mental Health, to transform the way people are supported to lead the lives that matter to them.	A wholesale review of provision to include capacity used by provider services and future demand, as well as what alternative service provision could look like, to achieve the best outcomes for users. This centres around ensuring our residents who are already utilising the service get the very best outcomes.	-	8.06	412	762	762
VS04-2122	Cllr Simcock	Transformation of Learning Disabilities and Mental Health Service to focus on more independent living and improved outcomes, to enhance the quality of lives and health and wellbeing of service users. This programme will include a number of interconnected initiatives to transform the market	Creating a service that supports users to have as independent a lifestyle as possible, whilst ensuring that any framework agreements are reasonably priced. This will ensure that we get the best support in a more cost effective way, through fully utilising the scale of service we would commission.	-	-	800	1,200	1,200

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
VS05-2122	Cllr Simcock	Transformation of the Front Door to Adults Social Care and embedding the move to asset and strengths based approaches	Will allow flexibility amongst staff to respond to varying demand over several sites.	-	-	450	800	900
VS06-2122	Cllr Simcock	Back-end transformation and review of contracts, systems and processes relating to Adult Social Care services	Minimal impact to service users. May involve bringing services currently commissioned in-house.	-	-	1,025	1,325	1,625

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

10.18

8.06

3,160

4,568

4,968



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

The City Council is providing and improving day-to-day services which enable people to look after themselves, get on in life and to make the most of their skills and abilities. We are working with key partners in education, health and the housing sector to deliver effective, responsive services that meet the needs of residents of all ages and backgrounds.

Key priorities for next year will include the delivery of our emerging strategy for improving education, with a strong focus on improving our local offer for children and young people with special educational needs. We want to maintain our momentum in delivering a wider choice of high quality and affordable housing into the city, using our land, assets, capital and arms-length organisations to support an ambitious programme. We will build on the unique competitive advantage of our gigabit-enabled full fibre network to create new education, skills and work opportunities, aligned to a refreshed 14-25 skills strategy.

Our transformation programme will review our approach to community and SEN Transport, developing approaches that work with the community, are flexible, promote independence, and offer greater choice to service users. We will also review our leisure offer to explore the potential for improvements through partnership.

Revenue	2021/22 £m	2022/23 £m	2023/24 £m
Base Budget (2020/21)	(1.2)	(1.2)	(1.2)
Investment	2.6	4.4	6.1
Savings achieved	(0.4)	(0.4)	(0.4)
Savings not requiring consultation	-	(0.2)	(0.2)
Savings to be consulted on	(1.6)	(3.0)	(3.0)
Proposed budget	(0.6)	(0.4)	1.3

	Revenue Investment			
Ref	Description	2021/22 Estimated Growth / Investment £m	2022/23 Estimated Growth / Investment £m	2023/24 Estimated Growth / Investment £m
PI1	Employee related increases including pay award, national insurance and superannuation increases	1.8	3.6	5.3
	Revenue investments to meet demand for services, changes in income and other adjustments:			
PI2	Demand for Special Education Needs Transport	0.5	0.5	0.5
PI3	Other Adjustments	0.3	0.3	0.3
	Total Investment	2.6	4.4	6.1

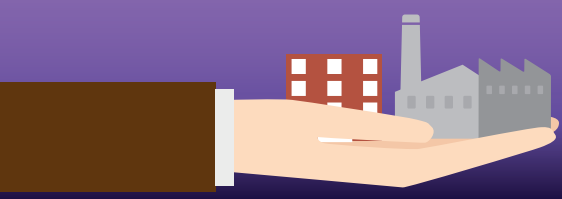
POTENTIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
PS01-2122	Councillor Evans	Management Reform and Remodelling of Delivery within Children's Services	As part of our transformation journey, we need to respond to service demand by remodelling our management and delivery. This will involve a restructuring of the service to better reflect the multi-disciplinary locality working that will support our residents best, and also reducing the layers of management, allowing a real focus to be put on the frontline	-	-	780	1,610	1,610
PS02-2122	Councillor Evans	Review the Contact Service within Children's Social Care	Minimal impact on service users	-	-	100	200	200
PS03-2122	Councillor Evans	Front Door Reform within Children's Social Care	The review will lead to a reduction in the number of children becoming 'Children in Need'	-	-	300	800	800

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
PS04-2122	Cllr Beardmore	Review of spans of control and delivery of Public Health service across the directorates	The review will streamline management and provide a more joined up approach to Public Health across the council	3.61	2.39	366	366	366

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

3.61	2.39	1,546	2,976	2,976
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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

Growing and strengthening the city's economy is one of the City Council's most important priorities. We are working with local businesses, developers and central government to create the conditions to bring employers to Stoke-on-Trent and support them to expand into thriving enterprises. Our Ceramic Valley has been one of the most successful in the country and continues to go from strength to strength.

Through the city council's 'Powering Up Stoke' campaign we will work with all stakeholders including local businesses, neighbouring councils, the Local Enterprise Partnership (SSLEP) and government and adopt a proactive strategy to support the recovery of the local economy following the COVID19 pandemic. We will use the budget and external capital grants to continue to deliver the city regeneration strategy and programme, maximising the creation of employment opportunities supporting the rebalancing of the housing offer and delivering business growth and inward investment.

There will be a strong focus in the next few years on improving the city's transport offer. With support from Government and our Local Enterprise Partnership, there will be significant road improvements, new and upgraded buses with improved routes, an investigation of the potential for a light rail system and targeted improvements to support walking and cycling.

Revenue	2021/22 £m	2022/23 £m	2023/24 £m
Base Budget (2020/21)	5.9	5.9	5.9
Investment	1.3	2.2	3.1
Savings achieved	0.1	0.1	0.1
Savings not requiring consultation	(0.2)	(0.1)	(0.1)
Savings to be consulted on	(0.2)	(0.2)	(0.2)
Proposed budget	6.9	7.9	8.8

	Revenue Investment			
Ref	Description	2021/22 Estimated Growth / Investment £m	2022/23 Estimated Growth / Investment £m	2023/24 Estimated Growth / Investment £m
BI1	Employee related increases including pay award, national insurance and superannuation increases	0.9	1.7	2.6
	Revenue investments to meet demand for services, changes in income and other adjustments:			
BI2	COVID Impact 2021/22	0.4	0.5	0.5
	Total Investment	1.3	2.2	3.1

BUSINESSES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
BS01-2122	Cllr Edwards	Deletion of Court and Appeals Officer / Paralegal	No impact. Post was part of pilot scheme and is no longer required	-	2.00	70	70	70
BS02-2122	Cllr Jellyman	Restructure of Regeneration and Economic Growth Team	The proposal will enable the Investment Services team to be more responsive and adaptable to changing demands, enhancing service delivery. Changes to Project Management will support the move towards commissioning services, as well as providing support for the Transforming Cities Fund Programme	1.00	2.00	152	154	156

Help businesses to thrive and make our city more prosperous

Total Saving Proposals for Consultation

1.00

4.00

222

224

226



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 numbers 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

We are striving to make our neighbourhood services more responsive to local needs and working in closer partnership with communities to make improvements happen and enable residents to take greater ownership of their neighbourhoods. We are supporting community groups to access funding, encourage volunteering and take the lead in addressing issues which matter to local residents.

This budget will protect some of the important services that benefit all our residents – the quality of our green spaces, maintaining the condition of our highways, waste and recycling services.

We will continue the drive to develop services that are more joined up and better attuned to the needs of specific communities. More of our staff will be based out in local towns and communities, we will work ever more closely with the voluntary, community and faith sectors, and we will ensure that key community facilities like libraries and community centres meet the changing needs and expectations of our residents.

Revenue	2021/22 £m	2022/23 £m	2023/24 £m
Base Budget (2020/21)	19.8	19.8	19.8
Investment	1.6	2.7	3.4
Savings achieved	(0.4)	(0.4)	(0.4)
Savings not requiring consultation	(0.7)	(0.6)	(0.6)
Savings to be consulted on	(0.7)	(1.1)	(1.4)
Proposed budget	19.6	20.4	20.8

	Revenue Investment			
Ref	Description	2021/22 Estimated Growth / Investment £m	2022/23 Estimated Growth / Investment £m	2023/24 Estimated Growth / Investment £m
CMI1	Employee related increases including pay award, national insurance and superannuation increases	0.5	1.0	1.5
CMI2	Contractual inflationary increases including street lighting	0.1	0.2	0.4
	Revenue investments to meet demand for services, changes in income and other adjustments:			
CMI3	COVID Impact 2021/22	0.8	1.3	1.3
CMI4	Other Adjustments	0.2	0.2	0.2
	Total Investment	1.6	2.7	3.4

COMMUNITIES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
CMS01-2122	Cllr Brown	Customer Services Review	Following a Corporate Efficiency and Productivity review, there is a reduction in the need for customer support posts, resulting in a reduced staffing requirement	1.00	2.00	25	25	25
CMS02-2122	Cllr Edwards	Staffing changes to the Markets structure to reflect the current service and demand need	There will be no impact on the public facing elements of the Markets service	2.00	1.00	110	112	114
CMS03-2122	Cllr Jellyman	Charging for parking at Westport Lake/Central Forest Park	Parking facilities will be upgraded during implementation. Greater attention will be given to enforcing parking regulations to support safe and fair parking in local streets	-	-	17	69	70
CMS04-2122	Cllr Edwards	Enhanced Organic Waste Service	This offers an additional service to residents who choose to pay	-	-	58	58	58

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
CMS05-2122	Cllr Edwards	Closure of a number of the City Council's standalone public toilets	This is an opportunity to work with our communities and local businesses to establish solutions; for example, working in partnership with cafés in parks to continue provision where possible	-	2.00	53	77	79
CMS06-2122	Cllr Jellyman	Increase in fees and charges to Trade Waste, MOT services	Minimal impact	-	-	52	54	56
CMS07-2122	Cllr Edwards	Hanford Household Waste Recycling Centre staffing restructure	This will allow flexibility amongst staff to respond to varying demand over several sites	-	-	40	47	47
CMS08-2122	Cllr Simcock/Cllr Beardmore	Decommission the My Community Matters Service and provide support to a range of public health priorities internally through the Community Development team	There will be no significant impact from a customer facing perspective. The service will move from a commissioned model to in-house provision	-	-	66	114	114
CMS09-2122	Cllr Beardmore	Review management of Environmental Health, Trading Standards and Consumer Protection services	Minimal impact, as service will operate as a multi-faceted team across all areas	0.80	1.62	141	141	141

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
CMS10-2122	Cllr Beardmore	Review of Pest Control Fees and charges	Minimal impact to service users	-	-	7	7	7
CMS11-2122	Cllr Beardmore	Increase in Bereavement Care Fees and Charges	Minimal impact	-	-	200	417	651

Work with our communities to make them healthier, safer and more sustainable
Total Saving Proposals for Consultation

3.80	6.62	769	1,121	1,362
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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

The City Council has embarked on an exciting process of transformation, exploring new ways to make our services more intelligent and more relevant to the lives of the people who rely on them. We are also improving the way we use data to see where our services are working, and where we need to do things differently to deliver better outcomes for our residents, communities and businesses.

Significant opportunities exist to build and expand on this transformation process. The roll out of the full fibre network, advances in the use of technology and changes to the working environment will enable the council to further develop its digital offer, review the use of assets, automate processes and drive continuous improvement. A digital first approach will offer accessible, convenient and responsive services that put the customer in control of how and when they access support. We will also develop a more flexible workforce that is more responsive and equipped to meet the challenges of the 24/7 society in which our residents, communities and businesses now live and work.

We will continue to develop our commercial services offer and will take a pragmatic approach to how services are provided, based on a judgement on who will deliver the highest quality, best value services to residents.

Revenue	2021/22 £m	2022/23 £m	2023/24 £m
Base Budget (2020/21)	62.4	62.4	62.4
Investment	1.2	5.9	9.8
Savings achieved	(1.0)	(3.7)	(2.5)
Savings not requiring consultation	(2.8)	(3.7)	(3.7)
Savings to be consulted on	(0.9)	(1.3)	(1.4)
Proposed budget	58.9	59.6	64.6

	Revenue Investment			
Ref	Description	2021/22 Estimated Growth / Investment £m	2022/23 Estimated Growth / Investment £m	2023/24 Estimated Growth / Investment £m
CI1	Employee related increases including pay award, national insurance and superannuation increases	1.1	1.6	2.1
CI2	Contractual inflationary increases including insurance renewals and IT costs	0.1	0.2	0.2
	Revenue investments to meet demand for services, changes in income and other adjustments:			
CI3	COVID Impact 2021/22	3.4	3.4	3.4
CI4	Other Adjustments	(3.4)	0.7	4.1
	Total Investment	1.2	5.9	9.8

COMMERCIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
CS01-2122	Councillor Evans	Increased Catering service Fees and Charges from September 2021	Minimal impact	-	-	140	210	210
CS02-2122	Councillor Evans	Review Schools Cleaning service from September 2021	Minimal impact	-	-	67	100	100
CS03-2122	Cllr Brown	Review Payroll traded service Fees and Charges	Minimal impact	-	-	100	100	100
CS04-2122	Cllr Brown	Review HR Schools traded service Fees and Charges	Minimal impact	-	-	23	40	40
CS05-2122	Cllr Brown	Streamline Member Services structure	Minimal impact	-	1.00	26	24	22
CS06-2122	Cllr Brown	Reduce funding to external awards events	Sufficient budget remains to continue with appropriate community / sector recognition events	-	-	35	35	35
CS07-2122	Cllr Brown	ICT - Review of service options, changes in structure and platforms	Minimal impact	-	4.00	200	335	415

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
CS08-2122	Cllr Brown	Deletion of 2 vacant Benefits Assessor Posts	Minimal impact as workload associated with vacancies currently being managed	-	2.00	80	80	80
CS09-2122	Cllr Brown	Increase Translation service Fees and Charges to external bodies and expansion of client base	Minimal impact	-	-	15	15	15
CS10-2122	Cllr Edwards	Deletion of Empty Homes Manager post	Duties will be shared between the other two managers and outputs reviewed and monitored	-	1.00	60	60	60
CS11-2122	Cllr Edwards	Deletion of Environmental Health Assistant post	Minimal impact. Longstanding vacant post. Duties will continue to be managed	-	1.00	35	35	35
CS12-2122	Cllr Beardmore	Delete Libraries Support Officer post	Minimal impact. The post is currently vacant and duties being managed	-	1.00	37	37	37
CS13-2122	Cllr Beardmore	Review of cultural grants	Review will ensure all allocations will be through an outcomes based process	-	-	100	100	100
CS14-2122	Cllr Jellyman	Restructure of Building Control Service	This will allow the service to attract new commercial business	-	-	11	12	13

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2021/22 Occupied FTE	Net Staff Decrease 2021/22 Vacant FTE	Saving 2021/22 £'000s	Saving 2022/23 £'000s	Saving 2023/24 £'000s
CS15-2122	Cllr Simcock	Creation of All-Age Commissioning Service through combining existing teams	Improved transition planning from childhood to adulthood	-	1.10	-	150	150

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

Total Saving Proposals for Consultation

-	11.10	929	1,333	1,412
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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	2021/22 £m	2022/23 £m	2023/24 £m
Financial challenge			
Employee related increases and other contractual inflation	10.2	16.2	22.1
Revenue investments to meet demand for services, changes in income and other adjustments	16.1	13.8	15.0
Funding adjustments	(3.9)	10.8	7.4
Initial Savings Requirement	22.4	40.8	44.5
Corporate budget amendments	(2.1)	2.0	5.5
Growth Strategy - Business Rates growth	(0.4)	(0.7)	(1.1)
Growth Strategy - additional houses	(1.0)	(2.1)	(3.2)
Adult Social Care Precept: 3% in 2021/22; 2% in 2022/23 and 2023/24	(2.7)	(4.6)	(6.5)
Increase in Council Tax: 1.99% in 2021/22-2023/24	(1.8)	(3.7)	(5.6)
Savings Required	14.4	31.7	33.6
Savings achieved (full year effect of prior year savings)	(2.3)	(5.0)	(3.8)
Savings not requiring consultation	(5.5)	(6.9)	(6.9)
	6.6	19.8	22.9
Support vulnerable people in our communities to live their lives well	(3.2)	(4.6)	(5.0)
Enable our residents to fulfil their potential	(1.6)	(3.0)	(3.0)
Help businesses to thrive and make our city more prosperous	(0.2)	(0.2)	(0.2)
Work with our communities to make them healthier, safer and more sustainable	(0.7)	(1.1)	(1.4)
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Total Savings To Be Consulted On	(6.6)	(10.2)	(11.0)
Estimated Gap (subject to future financial settlements, etc)	-	(9.6)	(11.9)

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 2020/21 £m	Change 2021/22 £m	Budget 2021/22 £m	Budget 2022/23 £m	Budget 2023/24 £m
Children and Family Services	65.9	4.9	70.8	69.9	71.6
Social Care, Health Integration and Wellbeing	73.5	3.6	77.1	74.8	77.5
Place, Growth and Prosperity	27.4	1.6	29.0	28.6	29.7
Housing and Customer Services	4.8	(0.4)	4.4	4.8	5.2
City Director and Corporate Services	22.1	1.0	23.1	23.5	23.9
Financing and non-departmental costs	35.5	(0.9)	34.6	37.5	42.2
Total	229.2	9.8	239.0	239.1	250.1
Funding					
Revenue Support Grant	(23.4)	(0.1)	(23.5)	(23.7)	(23.9)
Retained Non Domestic Rates (Business Rates)	(46.4)	3.4	(43.0)	(44.4)	(45.8)
Retained Non Domestic Rates returned levy distribution	(1.0)	1.0	-	-	-
Top Up Grant (Business Rates)	(30.9)	-	(30.9)	(31.2)	(31.5)
Collection Fund (surplus) / deficit	(0.1)	(0.7)	(0.8)	0.3	0.3
Ringfenced grant	(14.9)	-	(14.9)	(14.9)	(14.9)
COVID Funding 2021/22	-	(11.2)	(11.2)	-	-
Non-ringfenced grants	(18.7)	(2.8)	(21.5)	(18.5)	(19.3)
Underspend in 2020/21 to support budget in 2021/22	-	(1.0)	(1.0)	-	-
Capital Receipts	(3.5)	1.8	(1.7)	-	-
Total	(138.9)	(9.6)	(148.5)	(132.4)	(135.1)
Estimated Gap (subject to future financial settlements, etc)	-	-	-	(9.6)	(11.9)
Council Tax Requirement	90.3	0.2	90.5	97.1	103.1

Note: The above directorates are prior to a corporate restructure.

COUNCIL TAX

For 2021/22, it is proposed that Council Tax will increase by 4.99% which includes 3% 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 **87p 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 93 metropolitan and unitary councils, and on average we have the **5th lowest** average Council Tax per dwelling.

Band	No of properties 2020/21 base	% of properties	Proportion of Band D paid	City council element 2020/21	Proposed city council element 2021/22	Annual Increase	Per Week Increase
				£	£	£	£
A	70,160	59.37	6/9	905.14	950.31	45.17	0.87
B	24,871	21.05	7/9	1,055.99	1,108.68	52.69	1.01
C	15,549	13.16	8/9	1,206.85	1,267.07	60.22	1.16
D	5,048	4.27	9/9	1,357.71	1,425.46	67.75	1.30
E	1,820	1.54	11/9	1,659.43	1,742.24	82.81	1.59
F	508	0.43	13/9	1,961.14	2,059.00	97.86	1.88
G	172	0.14	15/9	2,262.85	2,375.77	112.92	2.17
H	44	0.04	18/9	2,715.42	2,850.92	135.50	2.61
Total	118,172	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	4 January 2021
Cabinet – formal decision on consultation proposals	19 January 2021
Overview and Scrutiny Committees	January 2021
Cabinet – HRA Rent Setting Report	19 January 2021
City Council – HRA Rent Setting Report	21 January 2021
Public Consultation Ends	14 February 2021
Cabinet – Medium Term Financial Strategy and Council Tax Setting	16 February 2021
City Council – Medium Term Financial Strategy and Council Tax Setting	25 February 2021

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.

Briefings with Councillors

There are opportunities throughout to raise questions via our social media channels or via email

Engagement with stakeholders

this includes trade unions, partners, voluntary sector organisations and schools

Engagement with our employees through regular updates

Cabinet and council meetings

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/budget2021

**Or write to us at Budget 2021,
Civic Centre, Glebe Street,
Stoke-on-Trent, ST4 1HH**

