

# BUDGET CONSULTATION 2022/23



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# INTRODUCTION

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The past year has seen the City Council making major strides forward in so many key areas. A year ago, we were embarking on a far-reaching transformation programme, delivering our new Stronger Together vision for Stoke-on-Trent and hoping that we had turned the corner in our battle with Covid-19 while setting out our plans to bounce back stronger than ever from the pandemic. Sadly, the shadow of the Coronavirus has not fully retreated from our city yet, but our determination, resilience and dedication has enabled us to deliver on a number of fronts that mean we are putting this amazing city firmly on the track to growth and prosperity.

When I became leader of the council, I made improving the lives of children and young people my overriding priority. Last year we developed the Room to Grow strategy, setting out our vision of how we would work with partners to enable our city's children and young people to thrive. I am proud and delighted at the progress that we have achieved in the past 12 months. We have improved the way that families can access our support services and introduced a new practice model to provide the right support at the right time. The ongoing transformation of our children's services is already being felt by families, who have welcomed the greater openness, compassion and partnership working that we are now delivering. Alongside these brilliant successes, the City Council has also been working diligently to shape and deliver its exciting transformation programme. We now have a number of key strategies in place and work is underway in a number of areas, alongside empowering our workforce through the ADAPT hub to harness innovation and expertise in shaping more effective, efficient and responsive services that will meet the changing needs of our residents, communities and businesses for many years to come.

This was also the year that we made our compelling case for a significant share of the Government's 'Levelling Up' funds. We developed a prospectus setting out our priorities and the investment needed to deliver them. We also established a new City Forum of influential partners and stakeholders to help shape and drive our most important Levelling Up projects – from major new developments such as The Goods Yard and exciting town and City Centre regeneration projects to delivering Silicon Stoke and reaping the benefits of closer health and care integration. We put our case to ministers - and they listened. In October, the Chancellor awarded Stoke-on-Trent £56 million from the Levelling Up Fund - the largest government investment in our city since the A50 opened in 1998. This underlines the Government's faith in our ability to deliver. We will now focus on bringing these exciting projects to fruition and proving that a pound invested in Stoke-on-Trent goes far further than it would elsewhere.

Alongside these brilliant successes, the City Council has also been working diligently to shape and deliver its exciting transformation programme. We are harnessing innovation and expertise to shape more effective, efficient and responsive services that will meet the changing needs of our residents, communities and businesses for many years to come.



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

# THE MEDIUM TERM FINANCIAL STRATEGY

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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 Autumn Budget and Spending Review, delivered by the Chancellor of the Exchequer on 27 October 2021, set departmental budgets up to 2024/25 and included increases in overall spending, in real-terms, for every government department. The Spending Review confirmed the government's commitment to the recovery, reform and resilience of public services that are fit for the future, and provided for a multi-year settlement.

The Provisional Finance Settlement was received on 15 December 2021. Detailed funding allocations have only been provided for 2022/23 making it challenging when considering the medium term. The high level announcements included in the Spending Review, however, have allowed future resource forecasts to be updated. This budget consultation therefore revises our resource forecasts using the information available, and provides for the increased demand for city council services, and the ongoing impact on funding streams relating to the coronavirus pandemic.

The city council continues to build on the work that has been done to stabilise our financial position, secure value for money and build financial resilience. The consultation therefore includes forecasts for the next 5 years (2022/23-2026/27) and sets out, under each priority area, the 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. The savings proposed in the consultation have been categorised and details are provided for all proposals that impact on the way that services are delivered. As the council continues on its transformation journey further proposals may be brought forward, consulted upon as required and approved separately.

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. The savings proposed reflect these changes, helping us to 'Build Back Better', and ensuring that city council services continue to be delivered to those residents with the greatest needs.

An integral part of the recovery plan was the submission of a prospectus to government, developed to support the recovery of the local economy. The prospectus, listing specific projects to tackle the challenges faced in transport, economic development, education and skills, and health and productivity, has resulted in £56 million funding coming to the city as part of the Levelling Up Fund bids as well as £2.7 million through the Community Renewal Fund. The budget for 2022/23 will use capital and revenue finance in combination to support these new and exciting projects but in a way that balances risk and opportunity.

The forecast resources available, 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.

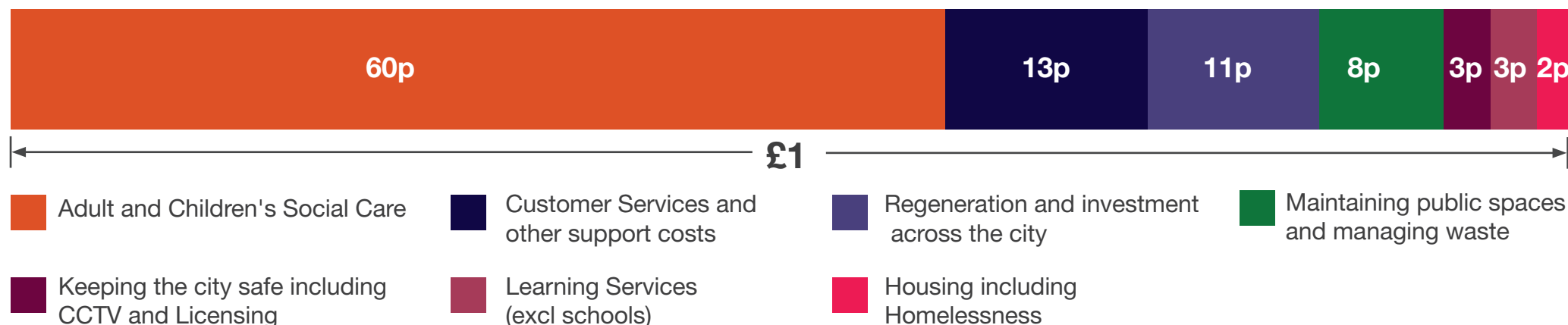
# WHAT WE SPEND OUR MONEY ON...

Running Costs	Budget 2021/22 £m	Proposals 2022/23 £m	Budget 2022/23 £m	Budget 2023/24 £m	Budget 2024/25 £m	Budget 2025/26 £m	Budget 2026/27 £m
Support vulnerable people in our communities to live their lives well	156.5	(2.1)	154.4	155.1	163.0	167.9	173.1
Enable our residents to fulfil their potential	(2.5)	3.5	1.0	2.3	2.8	3.2	3.5
Help businesses to thrive and make our city more prosperous	7.4	0.8	8.2	9.2	9.6	9.9	10.4
Work with our communities to make them healthier, safer and more sustainable	21.5	2.7	24.2	24.3	25.8	26.7	28.1
An innovative and commercial council, providing effective leadership to help transform outcomes	56.5	5.6	62.1	62.4	65.4	67.3	68.2
<b>Total</b>	<b>239.4</b>	<b>10.5</b>	<b>249.9</b>	<b>253.3</b>	<b>266.6</b>	<b>275.0</b>	<b>283.3</b>

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.

**The council provides hundreds of services in your area, like looking after vulnerable people, refuse collection and highways maintenance.**

**In 2021/22 every £1 of your council tax went towards**





## 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, thriving 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 have begun to implement a new model of social work based on restorative practice, redesigned our 'front door' service, and we are delivering our new strategy for early help and preventative services. In line with emerging government guidance, the intention is to develop a Family Hub model of service delivery through which local authority early help services and partner led services will be delivered. All of this will mean that our families get the right support at the right time, in the right place. We have invested in children's services in response to rising demands, particularly during the Covid-19 pandemic, while making improvements to make sure our resources are used effectively and impactfully.

Stoke-on-Trent has been awarded £3.9 million over the next three years from the Government and the National Lottery to deliver the Changing Futures programme. This will provide extra support to vulnerable people who are struggling to live their lives well, such as adults who are experiencing physical or mental ill health, learning disabilities and a lack of family or support networks.

Across Adult Social Care as part of our Transformation programme we continue to develop a strengths-based approach to support greater personal independence. A successful pilot in Burslem to develop a strong locality offer of community-led and family-based support with a Community Lounge for people to access Adult Social Care support, Children's Services, Housing and Health will be further developed to roll out new hubs across the City. A new Adults website has gone live that provides improved information and advice about what is available in local communities, including a directory of community services developed in partnership with our voluntary and community sector partners. 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.

Revenue	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
Base Budget (2021/22)	156.5	156.5	156.5	156.5	156.5
Investment	2.9	5.8	13.7	18.6	23.8
Savings achieved	(2.0)	(2.4)	(2.4)	(2.4)	(2.4)
Savings not requiring consultation	(2.1)	(3.6)	(3.6)	(3.6)	(3.6)
Savings to be consulted on	(0.9)	(1.2)	(1.2)	(1.2)	(1.2)
<b>Proposed budget</b>	<b>154.4</b>	<b>155.1</b>	<b>163.0</b>	<b>167.9</b>	<b>173.1</b>

	Revenue Investment					
Ref	Description	2022/23 Estimated Growth / Investment	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment
		£m	£m	£m	£m	£m
<b>VI1</b>	Employee related increases including national pay award, national insurance and superannuation increases	3.3	4.3	6.8	8.7	10.9
<b>VI2</b>	Contractual inflationary increases relating to children's placements and residential nursing and care homes	1.6	2.8	7.2	9.5	11.7
	Revenue investments to meet demand for services, changes in income and other adjustments					
<b>VI3</b>	Demand for Adult Social Care Services	1.7	3.5	5.4	7.1	8.8
<b>VI4</b>	Investment in Children's Social Care	0.3	(0.4)	(1.3)	(2.3)	(3.2)
<b>VI5</b>	COVID Direct Costs (One-off for 2021/22)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
<b>VI6</b>	Other adjustments	-	(0.4)	(0.4)	(0.4)	(0.4)
	<b>TOTAL INVESTMENT</b>	<b>2.9</b>	<b>5.8</b>	<b>13.7</b>	<b>18.6</b>	<b>23.8</b>



## VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2022/23 £'000s	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s
VS01-2223	Cllr D Evans	Family Hubs – Rationalising building space to fit with new hub model	<p>Early Help and statutory children's centre services are currently delivered through the city's network of children's centres. Currently each locality is served by at least two dedicated centres with the North and South East localities served by 3 each.</p> <p>In line with emerging government guidance, the intention is to develop a Family Hub model of service delivery through which local authority early help services and partner led services will be delivered. The new proposal will enable building space to be rationalised and make use of other community based assets, while retaining provision in each locality.</p>	200	250	250	250	250
VS02-2223	Cllr D Evans	Child and Adolescent Mental Health Services (CAMHS) - Remodel service to support mental health of children.	Remodelled service would prioritise a multi-agency approach linking up with partners and allowing effective quality appraisal and a lead for all mental health issues in the service. The new approach will allow better partnership working with Health and Police.	50	50	60	60	60

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2022/23 £'000s	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s
VS03-2223	Cllr A Simcock	Review Adult Social Care policies for transport, respite care, cleaning, storage, telephones	Potential impact on carers and families who have relied on services which will be mitigated as far as possible through the transformation programme; for example the Learning Disability strategy promotes independence and will make better use of council assets and offer opportunities where possible.	201	402	402	402	402
VS04-2223	Cllr A Simcock	Requesting Housing Providers to fund Waking Night Provision charges	The Housing Provider may choose to deliver the provision in a different way. There will still be a need for individuals with night time needs to be met by the council.	232	232	232	232	232
VS05-2223	Cllr A Simcock	Reduction in contribution to Health Watch to provide at the grant funded level	The service will be redesigned to ensure the service is still provided but in a more efficient way	86	86	86	86	86
VS06-2223	Cllr A Simcock	Cease Meals on Wheels service	This service currently only supports just over 50 people as numbers have fallen generally and through ceased referrals. Longer term, service users would be able to access a wider range and choice of meals and more convenient delivery times.	98	98	98	98	98

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2022/23 £'000s	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s
VS07-2223	Cllr A Simcock	Cease the restaurant facility at all 3 PFI Extra Care Villages	Restaurant facilities at all 3 sites are considerably underused by residents. Alternative provision may need to be sourced for those residents who need additional support accessing or preparing meals.	55	55	55	55	55

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

922	1,173	1,183	1,183	1,183
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## 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 new strategy for improving education, with a strong focus on improving our local offer for children and young people with special educational needs, as well as our new Education Challenge Board, which is designed to drive the best educational outcomes in partnership with local and national stakeholders.

The Silicon Stoke programme, which aims to make Stoke-on-Trent the most digitally advanced city in the UK, is progressing with a number of live workstreams. The Gaming Hub shell and core works are complete, providing opportunities for residents to develop gaming development skills in a huge growth area. The full Fibre Academy went live in September with short courses and apprenticeships on offer.

The City Council's housing development programme has delivered a total of 1,154 new homes in the past year. The development pipeline is now focussing on delivery options for intermediate market homes and how this can best be achieved by the council.

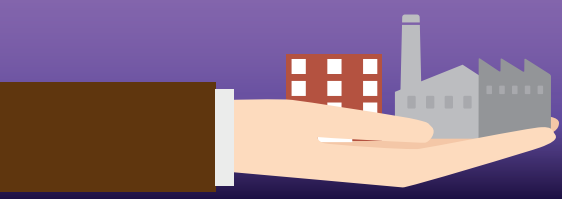
The Adult Social Care transformation programme will lead to more vocational training and support for people with disabilities as part of our day opportunities programme. Building on the successful Growthpoint service, we aim to offer a wide range of vocational activities across a number of community locations.

Revenue	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m
Base Budget (2021/22)	(2.5)	(2.5)	(2.5)	(2.5)	(2.5)
Investment	3.8	5.7	6.5	7.1	7.6
Savings achieved	0.1	(0.4)	(0.4)	(0.4)	(0.4)
Savings not requiring consultation	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Savings to be consulted on	(0.3)	(0.4)	(0.7)	(0.9)	(1.1)
<b>Proposed budget</b>	<b>1.0</b>	<b>2.3</b>	<b>2.8</b>	<b>3.2</b>	<b>3.5</b>

	Revenue Investment					
Ref	Description	2022/23 Estimated Growth / Investment	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment
		£m	£m	£m	£m	£m
PI1	Employee related increases including national pay award, national insurance and superannuation increases	2.4	4.3	5.0	5.5	6.0
PI2	Contractual inflationary increases relating to Special Education Needs Transport and PFI costs	1.5	1.5	1.6	1.7	1.7
	Revenue investments to meet demand for services, changes in income and other adjustments					
PI3	Other adjustments	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
	<b>TOTAL INVESTMENT</b>	<b>3.8</b>	<b>5.7</b>	<b>6.5</b>	<b>7.1</b>	<b>7.6</b>

POTENTIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2022/23 £'000s	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s
PS01-2223	Cllr L Beardmore	Leisure Service Reconfiguration including café provision review and increased products and services	Minimal impact	288	483	688	903	1,129
Enable our residents to fulfil their potential Total Saving Proposals for Consultation				288	483	688	903	1,129



## 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

The prospectus submitted to government made the case that Stoke-on-Trent should benefit from investment in its transport network and key regeneration projects that will transform the City Centre and town centres. This work, in conjunction with the city's MPs, has resulted in the decision by Chancellor of the Exchequer Rishi Sunak to allocate £56 million in the October Budget. This money will enable us to push ahead with our exciting plans for new homes and an arena on the former East-West Precinct site in the City Centre, as well as bringing forward the prestigious Goods Yard development next to Stoke Station, as part of our station masterplan. It also includes bringing residential and new commercial spaces to the Spode site in Stoke, as well as Longton and Tunstall.

We have established a brand new panel of partners and influential local, regional and national stakeholders to help us shape and deliver our Levelling Up ambitions for the city. The City Forum met for the first time in May to consider how to achieve our priorities and ensure that these can transform our economy and the lives of our citizens and the opportunities that are available to them.

The outstanding new Spitfire Gallery opened at the Potteries Museum and Art Gallery in September 2021 and sets the standard for the development and investment into our heritage sites. Our heritage is important, but we are using this as a platform for further investment to provide a better cultural and commercial offering, leading to more opportunities for local people.

There is also a continuing focus on improving the city's transport offer after securing £29 million from the Government's Transforming Cities Fund in December 2020. The development of the new transport plan will support more sustainable travel and improvements to our highway network and electric vehicle infrastructure will enable us to reduce pollutant levels in the city and achieve our climate change objectives.

Revenue	2022/23	2023/24	2024/25	2025/26	2026/27
	£m	£m	£m	£m	£m
Base Budget (2021/22)	7.4	7.4	7.4	7.4	7.4
Investment	0.9	1.9	2.3	2.6	3.1
Savings not requiring consultation	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
<b>Proposed Budget</b>	<b>8.2</b>	<b>9.2</b>	<b>9.6</b>	<b>9.9</b>	<b>10.4</b>

	Revenue Investment					
Ref	Description	2022/23 Estimated Growth / Investment	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment
		£m	£m	£m	£m	£m
<b>BI1</b>	Employee related increases including national pay award, national insurance and superannuation increases	1.1	2.1	2.4	2.7	3.1
	Revenue investments to meet demand for services, changes in income and other adjustments					
<b>BI2</b>	Other adjustments	(0.2)	(0.2)	(0.1)	(0.1)	-
	<b>TOTAL INVESTMENT</b>	<b>0.9</b>	<b>1.9</b>	<b>2.3</b>	<b>2.6</b>	<b>3.1</b>





## 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

Investing in our communities, fostering greater civic pride and encouraging community involvement are among the City Council's more important strategic priorities. Earlier this year, we worked with our local MPs and community groups to develop a number of bids to the Government's newly launched Community Renewal Fund (CRF), which aims to support people and communities most in need across the UK by creating opportunities to trial new approaches and innovative ideas at the local level. Stoke-on-Trent had been identified as one of 100 priority areas for community investment through the Levelling Up Fund. In November ministers announced that the city had been successful in securing more than £2.7 million from the CRF, which will be used to deliver six projects. These include a digital inclusion programme, delivery of a digital innovation and education hub and the creation of a youth employment skills consortium to ensure that more young people in the city have the skills needed to secure and progress in high-value employment.

At the end of last year, we developed a new Community Safety Strategy and a Community Cohesion Strategy. Together, these aim to strengthen and improve communities throughout Stoke-on-Trent, ensuring that vulnerable residents are protected from the impacts of crime and anti-social behaviour, while working to build strong and positive relationships between communities and build greater community resilience.

Building on the success of the Stoke-on-Trent Together initiative, we will continue with our partners to cultivate the groundswell of goodwill seen through the pandemic and the enlistment of over 700 volunteers across the City to help people in their communities. A Volunteering portal (<https://vast.org.uk/volunteering>) has been developed with support from Voluntary Action Stoke-on-Trent (VAST). This will connect anyone wanting to help vulnerable people in their communities to appropriate volunteering opportunities across a wide range of community organisations and help to channel volunteers to the types of support that are so greatly needed in order to make a difference to the lives of vulnerable residents.

Revenue	2022/23	2023/24	2024/25	2025/26	2026/27
	£m	£m	£m	£m	£m
Base Budget (2021/22)	21.5	21.5	21.5	21.5	21.5
Investment	4.3	4.8	6.3	7.2	8.6
Savings Achieved	(0.2)	(0.5)	(0.5)	(0.5)	(0.5)
Savings not requiring consultation	(0.3)	(0.4)	(0.4)	(0.4)	(0.4)
Savings to be consulted on	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)
<b>Proposed Budget</b>	<b>24.2</b>	<b>24.3</b>	<b>25.8</b>	<b>26.7</b>	<b>28.1</b>

	Revenue Investment					
Ref	Description	2022/23 Estimated Growth / Investment	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment
		£m	£m	£m	£m	£m
<b>CMI1</b>	Employee related increases including national pay award, national insurance and superannuation increases	1.3	1.7	2.6	3.5	4.5
<b>CMI2</b>	Contractual inflationary increases including street lighting	(0.2)	(0.1)	0.2	0.3	0.5
	Revenue investments to meet demand for services, changes in income and other adjustments					
<b>CMI3</b>	Other adjustments	3.2	3.2	3.5	3.4	3.6
	<b>TOTAL INVESTMENT</b>	<b>4.3</b>	<b>4.8</b>	<b>6.3</b>	<b>7.2</b>	<b>8.6</b>

## COMMUNITIES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2022/23 £'000s	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s
CMS01-2223	Cllr L Beardmore	Bereavement Care - memorial permit fee	Minimal impact	32	33	34	35	36
CMS02-2223	Cllr L Beardmore	Museums Service Reconfiguration including operating model and grant funding options	Minimal impact	560	563	566	569	572
CMS03-2223	Cllr D Jellyman	Review of Community Centres and Halls to reduce overheads through Community Asset Transfer (CAT) or disposal	It will be necessary to safeguard and/or relocate the delivery of any operational services currently offered from the buildings. The events element currently promoted via the events team will be transferred to the successful community group or others, and all subject to the terms of the Community Asset Transfer and any supporting business case.	30	60	60	60	60

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2022/23 £'000s	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s
CMS04-2223	Cllr A Brown	Local Centres implementation of Customer Services and Digital Strategies including a review of opening hours	Residents will continue to have access to face to face services where they need them but may have to visit at different times due to reduced opening hours. Residents will be encouraged to use on line methods of contacting the council where they can.	104	104	104	104	104
CMS05-2223	Cllr L Beardmore	Development of a new Library Strategy & Provision including a review of opening hours	Libraries will be open for more hours than they are currently (October 2021) with an enhanced approach to provide access to knowledge and learning via digital means.	280	280	280	280	280
CMS06-2223	Cllr L Beardmore	Community Development Team Redesign	The aim is to develop a more strategic approach ensuring that the various city council functions, partners and the voluntary and community sector work together in a collaborative way through locality working and new service models.	77	77	77	77	77

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

1,083 1,117 1,121 1,125 1,129



## 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 transformation programme, 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. The roll out of the full fibre network, further developing digital access to services through a digital first approach, reviewing the use of council assets, automating processes and driving continuous improvement are just some examples of transformation included in the ambitious programme. We will be reviewing terms and conditions in the Spring with the aim of developing 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.

The City Council has developed an Asset Management Plan, which includes a transformation project looking at how many buildings we manage or own and how we use them. We will work to reduce the number of operational buildings under our control, targeting investment to create a sustainable estate providing better facilities, services and accessibility for our customers and employees. Where we have surplus assets, we will achieve the best outcomes for these sites through disposal, letting, redevelopment or community asset transfer, depending on which is the most appropriate option. As well as generating income from sales and rent, we also aim to maximise savings and efficiencies for the buildings that we wish to retain. We want to provide spaces where communities can come together locally; where they can work on projects, develop their skills and offer targeted services to the local communities. The development of our smarter agile working model will provide our employees with more choice and balance regarding where they work that suits both their work and home life.

In Adult Social Care, as part of our strength-based approach, we are piloting new technology in people's homes that will enable them to live safely and independently for longer. Sensors linked to our Emergency Responder service offer reassurance to service users and their families that allow someone to call for help, or alerts that can detect falls or even changes in someone's normal routine. A new suite of apps will also be made available that allow people to take control of their health, wellbeing and safety, including those most vulnerable in society and people with disabilities or experiencing mental health problems.

Revenue	2022/23	2023/24	2024/25	2025/26	2026/27
	£m	£m	£m	£m	£m
Base Budget (2021/22)	56.5	56.5	56.5	56.5	56.5
Investment	10.0	10.0	13.3	15.3	16.4
Savings Achieved	(2.2)	(1.5)	(1.5)	(1.5)	(1.5)
Savings not requiring consultation	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)
Savings to be consulted on	(0.6)	(1.0)	(1.3)	(1.4)	(1.6)
<b>Proposed Budget</b>	<b>62.1</b>	<b>62.4</b>	<b>65.4</b>	<b>67.3</b>	<b>68.2</b>

	Revenue Investment					
Ref	Description	2022/23 Estimated Growth / Investment	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment
		£m	£m	£m	£m	£m
CI1	Employee related increases including national pay award, national insurance and superannuation increases	2.0	3.0	4.4	5.5	6.6
CI2	Contractual inflationary increases including insurance renewals and IT costs	0.1	0.2	0.4	0.5	0.6
	Revenue investments to meet demand for services, changes in income and other adjustments					
CI3	Other adjustments including capital financing charges and increasing financial resilience	7.9	6.8	8.5	9.3	9.2
	<b>TOTAL INVESTMENT</b>	<b>10.0</b>	<b>10.0</b>	<b>13.3</b>	<b>15.3</b>	<b>16.4</b>

## COMMERCIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2022/23 £'000s	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s
CS01-2223	Cllr A Brown	Back office transformation: digitisation and consolidation of transactional and administrative services across a range of services including contact centre, revenues, benefits, creditors, and income and reconciliation	The redesign of Back Office functions will align with the principles set out in the recently launched digital and customer service strategies. This will include delivering increased digitisation, offering an improved customer journey and revised business process and systems improvements that will generate efficiencies.	300	599	899	1,079	1,199
CS02-2223	Cllr A Brown	Review of printing policy to reduce costs	Minimal Impact	25	50	50	50	50
CS03-2223	Cllr A Brown	Delivering city business awards through private sponsorship	Minimal impact	15	15	15	15	15

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2022/23 £'000s	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s
CS04-2223	Cllr A Brown	Management restructure Governance & Elections and Member Services	Minimal impact	25	25	25	25	25
CS05-2223	Cllr L Beardmore	Body removal service to be contracted out	Minimal Impact	55	111	111	111	111
CS06-2223	Cllr A Brown	Review of Staff Car Parking Scheme and mileage claim rates. This will include the implementation of charges	Supports initiatives relating to climate change, air quality and traffic management	192	192	192	192	192

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

Total Saving Proposals for Consultation

612	992	1,292	1,472	1,592
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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	2022/23	2023/24	2024/25	2025/26	2026/27
	£m	£m	£m	£m	£m
<b>Financial Challenge</b>					
Employee related increases and other contractual inflation	13.1	19.8	30.6	37.9	45.6
Revenue investments to meet demand for services, changes in income and other adjustments	0.4	1.6	2.5	3.1	3.6
Funding Adjustments	(6.1)	(3.3)	(7.1)	(8.5)	(11.9)
<b>Initial Savings Requirement</b>	<b>7.4</b>	<b>18.1</b>	<b>26.0</b>	<b>32.5</b>	<b>37.3</b>
Corporate Budget Amendments	8.4	6.8	9.0	9.8	10.3
Growth Strategy - Business Rates Growth	(0.5)	(0.8)	(1.0)	(1.2)	(1.4)
Growth Strategy - Additional Houses	(1.1)	(2.2)	(3.4)	(4.6)	(5.8)
Adult Social Care Precept - 1% 2022/23-2026/27	(0.9)	(1.9)	(2.9)	(3.9)	(5.0)
Increase in Council Tax - 1.99% 2022/23-2026/27	(1.9)	(3.8)	(5.8)	(8.0)	(10.1)
<b>Savings Required</b>	<b>11.4</b>	<b>16.2</b>	<b>21.9</b>	<b>24.6</b>	<b>25.3</b>
Savings Achieved (Full Year Effect of Prior Year Savings)	(4.3)	(4.8)	(4.8)	(4.8)	(4.8)
Savings not requiring consultation	(4.2)	(5.8)	(5.8)	(5.8)	(5.8)
	<b>2.9</b>	<b>5.6</b>	<b>11.3</b>	<b>14.0</b>	<b>14.7</b>
Support vulnerable people in our communities to live their lives well	(0.9)	(1.2)	(1.2)	(1.2)	(1.2)
Enable our residents to fulfil their potential	(0.3)	(0.4)	(0.7)	(0.9)	(1.1)
Work with our communities to make them healthier, safer and more sustainable	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)
An innovative and commercial council, providing effective leadership to help transform outcomes	(0.6)	(1.0)	(1.3)	(1.4)	(1.6)
<b>Total Savings to Be Consulted On</b>	<b>(2.9)</b>	<b>(3.7)</b>	<b>(4.3)</b>	<b>(4.6)</b>	<b>(5.0)</b>
<b>Estimated Gap (subject to future financial settlements and transformation programme savings)</b>	<b>-</b>	<b>1.9</b>	<b>7.0</b>	<b>9.4</b>	<b>9.7</b>

# 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 2021/22	Change 2022/23	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
	£m	£m	£m	£m	£m	£m	£m
Children and Family Services	72.1	4.2	76.3	76.1	78.1	79.6	80.9
Adult Social Care, Health Integration and Wellbeing	79.6	(4.9)	74.7	76.5	83.1	87.1	91.4
Housing, Development and Growth	33.7	2.2	35.9	36.9	38.7	40.0	41.3
Strategy and Resources	29.3	(0.8)	28.5	29.8	30.3	31.1	32.1
City Director	0.7	-	0.7	0.7	0.8	0.8	0.8
Financing and Non-Departmental Costs	24.0	9.8	33.8	33.3	35.6	36.4	36.8
<b>Total</b>	<b>239.4</b>	<b>10.5</b>	<b>249.9</b>	<b>253.3</b>	<b>266.6</b>	<b>275.0</b>	<b>283.3</b>
<b>Funding</b>							
Revenue Support Grant	(23.5)	(0.7)	(24.2)	(24.7)	(25.2)	(25.7)	(26.2)
Retained Non Domestic Rates (Business Rates)	(43.5)	4.0	(39.5)	(46.5)	(48.0)	(49.3)	(50.6)
Retained Non Domestic Rates returned levy distribution	(0.4)	(0.1)	(0.5)	-	-	-	-
Top Up Grant (Business Rates)	(30.8)	(0.1)	(30.9)	(31.4)	(32.1)	(32.7)	(33.4)
Collection Fund (surplus) / deficit	(0.8)	1.0	0.2	0.2	-	-	-
Ringfenced grant	(14.9)	(0.5)	(15.4)	(15.4)	(15.4)	(15.4)	(15.4)
COVID Funding 2021/22	(11.2)	11.2	-	-	-	-	-
Non-ringfenced grants	(21.0)	(21.1)	(42.1)	(30.9)	(32.2)	(33.5)	(34.7)
Underspend in 2020/21 to support budget in 2021/22	(1.0)	1.0	-	-	-	-	-
Capital Receipts	(1.8)	-	(1.8)	(1.8)	(1.8)	-	-
<b>Total</b>	<b>(148.9)</b>	<b>(5.3)</b>	<b>(154.2)</b>	<b>(150.5)</b>	<b>(154.7)</b>	<b>(156.6)</b>	<b>(160.3)</b>
Future Savings - e.g. transformation programme (subject to future financial settlements, etc)		-	-	(1.9)	(7.0)	(9.4)	(9.7)
<b>Council Tax Requirement</b>	<b>90.5</b>	<b>5.2</b>	<b>95.7</b>	<b>100.9</b>	<b>104.9</b>	<b>109.0</b>	<b>113.3</b>

# COUNCIL TAX

For 2022/23, it is proposed that Council Tax will increase by 2.99% which includes 1% adult social care precept and a 1.99% general increase which, as in previous years, will be directed towards supporting the most vulnerable within our city.

This means an increase of **55p 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 (**93%**) 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 2021/22 base	% of properties	Proportion of Band D paid	City council element 2021/22	Proposed city council element 2022/23	Annual Increase	Per Week Increase
				£	£	£	£
A	70,279	59.13%	6/9	950.30	978.71	28.41	0.55
B	25,074	21.10%	7/9	1,108.70	1,141.85	33.15	0.64
C	15,615	13.14%	8/9	1,267.07	1,304.96	37.89	0.73
D	5,293	4.45%	9/9	1,425.46	1,468.08	42.62	0.82
E	1,855	1.56%	11/9	1,742.22	1,794.31	52.09	1.00
F	515	0.43%	13/9	2,059.00	2,120.56	61.56	1.18
G	179	0.15%	15/9	2,375.76	2,446.79	71.03	1.37
H	44	0.04%	18/9	2,850.92	2,936.16	85.24	1.64
<b>Total</b>	<b>118,854</b>	<b>100.00%</b>					

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

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Key Event	Date
Cabinet – approval of consultation timetable	14 December 2021
Consultation Launch	4 January 2022
Overview and Scrutiny Committees	January 2022
Cabinet – HRA Rent Setting Report	18 January 2022
City Council – HRA Rent Setting Report	27 January 2022
<b>Public Consultation Ends</b>	<b>14 February 2022</b>
Cabinet – Medium Term Financial Strategy and Council Tax Setting	15 February 2022
<b>City Council – Medium Term Financial Strategy and Council Tax Setting</b>	<b>24 February 2022</b>

# GET IN TOUCH

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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](mailto:budgetconsultation@stoke.gov.uk)**



**[twitter.com/SoTCityCouncil](https://twitter.com/SoTCityCouncil)**



**[facebook.com/sotcitycouncil](https://facebook.com/sotcitycouncil)**



**[stoke.gov.uk/budget2022](https://stoke.gov.uk/budget2022)**

**Or write to us at Budget 2022,  
Civic Centre, Glebe Street,  
Stoke-on-Trent, ST4 1HH**

