



# **Budget Consultation 2022/23**

## **Business Cases**

# INTRODUCTION

Over the past year the city council has been making improvements in many key areas. The city council has embarked on an extensive transformation programme, delivering the Stronger Together vision for Stoke-on-Trent despite the effects of Covid-19 pandemic the city council continues to set out plans to bounce back stronger than ever. The pandemic has not fully retreated as of yet but through determination, resilience and dedication the city council continues to deliver of an array of achievements that have helped to put the city firmly on track to growth and prosperity and further build on the work that has been done to stabilise our financial position, secure value for money and build financial resilience.

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.

In terms of revenue, for 2022/23 the government has announced a single-year finance settlement which is intended to give the time to assess how it will share out resources fairly in future years, thereby providing stability in the short term and working closely with local government and other partners on options to update the assessment of local authority needs and resources in the future. The settlement has provided some additional funding for both Adult's and Childrens' Social Care and one-off funding for all services via the new Service Grant. This funding will support the council's transformation journey, and, 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.

To support the consultation, this document is a compilation of the business cases which underpin each of the proposals and set 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. In addition to the specific proposals included within these business cases further transformation themes that will be considered and developed are outlined in the public consultation document under the relevant Stronger Together priorities.

Each business case included within the attached document has been categorised under the relevant transformation heading as outlined below:

<b>Deliver Differently</b>
<b>Directorate Level Efficiencies</b>
<b>Transformation Projects</b>

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**Support vulnerable people  
in our communities to live  
their lives well**

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Children and Family Services</i>
<b>Reference &amp; Title</b>	<i>VS01-2223 – Family Hub</i>
<b>Theme</b>	<i>Directorate Level Efficiencies</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	6CHEN
	<b>Net Budget (£'000s)</b>	754
	<b>FTE</b>	19.58

<b>Service Context</b>	Family Hubs
<b>Benchmarking Info</b>	Overall spend on Early Help with statistical neighbours
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	Hubs in each of the localities

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	200
	<b>2023/24</b>	250
	<b>2024/25</b>	250
	<b>2025/26</b>	250
	<b>2026/27</b>	250

<b>Description of Option</b> (and specifically how the saving will be made)	<p>Review of delivery of Early Help and Children's Centre services and development of Family Hub model.</p> <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 within CAFS is to develop a Family Hub model of service delivery through which local authority Early Help services and partner led services will be delivered. This will effectively become a network of provision across the city consisting of a mix of building based services that can be accessed locally and peripatetic services complemented by a digital offer to be accessed online. The remaining Children's Centres are retained on the basis that they will transition into Family Hubs within the government's definition, offering a broad range of services with 'start for life' services at their core. The ambition is to reduce or eliminate costs as soon as possible, acknowledging that there may be some unavoidable costs during the transition process.</p> <p>Five of the sites are to be retained within the authority. One is to be retained on the basis that a pilot will operate from that site as exemplar of a third party operated family support centre as part of the overall transition plan and subject to the success of the pilot, will transfer fully by the end of the next financial year. One is to be retained on the basis</p>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	<p>that a planned transfer to a third party will be progressed by the end of the next financial year.</p> <p>A key part of the transition plan is to work with partners to identify other sites to form part of the network across the city creating a mixed economy of access points some that are managed by the Local Authority and others by third party organisations including identifying opportunities to generate further savings in the future.</p> <p>In the current proposal, by rationalising buildings and making use of other community based assets in order to develop a holistic Family Hub model, savings can be derived from a reduction in administrative and janitorial staff, rental and maintenance costs.</p> <p>Efficiencies can be further propelled by central funding expected in 2022/23 to further develop a Family Hub model. At the time of writing, a bid is being prepared for DfE funding to accelerate the development of a Family Hub model, the outcome of which will not be known until February 2022. Further funds are expected to be announced imminently.</p> <p>A mixed economy in the future model enables savings to be made in the short term and further incremental savings to be made in the medium term as the model is implemented and assets are transferred.</p> <p>Services will continue to be accessed within local communities and online in keeping with the principles of the Family Hub model.</p> <p>Review has taken into consideration the sites most suited to a Family Hub and other sites within the locality from which services are already delivered and can evolve.</p> <p>Centres retained in this proposal are:  Stoke North CC  Tunstall CC  Thomas Boughey CC (Shelton)  Westfield CC  Stoke CC  Burslem CC  Treehouse CC</p> <p>Sites proposed for closure are:  Norton CC  Blurton CC  The Crescent CC</p>
<b>Milestones</b>	Savings based on start date of June 2022, for closure of 3 centres defined and April 2023 for Third Party changes of 2 other centres.

## 2022/23-2026/27 Budget Development – Savings Supporting Information

Options / Alternatives	<p>Various models being looked at to bring the Early Help service in line with the aspirations of central government Family Hubs whose outcomes are;</p> <p><b>1. For professionals</b> – improved ways of working and interprofessional collaboration; improved working relationships with families including handover between professionals between and across services; improved data-sharing.</p> <p><b>2. For families and children</b> – better access to Early Help services and professionals; better relationship with professionals; and improved user experience i.e., around service navigation and communication.</p> <p><b>3. At a local commissioning and delivery level</b> – improved partnership working between services; improved governance and decision-making at authority level across services; clearer and/or shared funding arrangements across services; improved needs assessment, planning and commissioning/de-commissioning across services.</p> <p>The service is currently bidding for transformation funding so as to help bring the service in line with the above outcomes and make savings from potentially improved partnership working and funding. Enhancing digital services, requiring less administration and potentially upgrading buildings. Retaining at least one building in each of the four localities with greater provision where there is evidence of more diverse and complex need.</p>
Business Impact	<p>If funding is obtained as part of transformation family hub process then this will enable the service to streamline buildings and the administrative functions associated with them. If central funding is not forthcoming then similar streamlining of services will need to take place with more accentuated look at reduction in buildings in the early help service but also increased focus on partnership and the third-party management of other sites. Services delivered within the existing sites will be relocated and continue to be delivered from the remaining sites with continuing outreach into local communities.</p> <p>The redesigned early help service, which has already been subject to staff consultation, will be launched in early 2022 and will operate from the remaining sites in collaboration with partners who are co-located at those sites.</p>



## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Children and Family Services / Finance</i>
<b>Reference &amp; Title</b>	<i>VS02-2223 – Child and Adolescent Mental Health Services (CAMHS) Remodel service to support mental health of children.</i>
<b>Theme</b>	<i>Deliver Differently</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	A5140/B7800
	<b>Net Budget (£'000s)</b>	146
	<b>FTE</b>	2.50

<b>Service Context</b>	Targeted Services
<b>Benchmarking Info</b>	Comparison with other LA regarding funding of CAMHS
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	Built into new model

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	50
	<b>2023/24</b>	50
	<b>2024/25</b>	60
	<b>2025/26</b>	60
	<b>2026/27</b>	60

<b>Description of Option</b> (and specifically how the saving will be made)	<p>Review of CAMHS provision.</p> <p>A multi agency approach will be adopted, which will entail withdrawal of city council social workers currently working in health who will be absorbed back into the social care. CAMHS will be remodelled and the service will prioritise a multi-agency approach, with new workers linking up with partners and allowing effective appraisal irrespective of where a child may present, and also provide a lead for all mental health issues in the service.</p>
<b>Milestones</b>	April 2022 – New structure and funding of mental health service completed.
<b>Options / Alternatives</b>	<ol style="list-style-type: none"> <li>1. Continue with current arrangement which potentially means an increase in contract costs rather than a reduction.</li> <li>2. Review how the funds are used and contribute more to the Changing Minds contract which may have a pressure if health withdraw their funding.</li> <li>3. <b>Preferred Option</b> - Review how the funds are used, invest a smaller amount in the internal offer which will realise a £50k saving.</li> </ol>
<b>Business Impact</b>	Remodelled service would be able to prioritise a multi-agency approach with new workers linking up with partners and allowing effective quality appraisal for example when Police deal with multiple children and also a lead for all mental health issues in the service. The local authority has no statutory duty to fund current roles or provide social workers in to CAMHS but new multi-agency approach will allow better partnership working with Health and Police.

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	ASCHIW / ASC
<b>Reference &amp; Title</b>	VS03-2223 – Review Adult Social Care Policies
<b>Theme</b>	Deliver Differently

<b>Existing Budget</b>	<b>Cost Codes</b>	Learning Disability Transport
	<b>Net Budget (£'000s)</b>	£428
	<b>FTE</b>	N/A

<b>Service Context</b>	<p>Adult Social Care is faced with higher costs and an ageing population (Stoke-on-Trent over 65yr olds population is forecast to grow by 26% (+11,400) 2020 to 2040 and by 75% for over 90yr olds).</p> <p>As people live longer they have more complex and often multiple long-term health conditions (e.g. Diabetes, Stroke, Dementia, Cardiovascular, Continence) leading to higher long-term care costs. There is also an ageing cohort of people living with disabilities reaching into old age that was not as prevalent in the past. These demands on the current and future statutory services is not sustainable as Councils face reducing budgets.</p> <p>At the current time where services such as respite and day opportunities are identified to support people, included in the cost of the support is the transport to get the person to the service. This incurs costs of over £400k through taxis and the flat charge to the customer of £8 per journey, regardless of the cost of the fare, does not cover the budget. It is proposed to promote alternatives to taxis and other ancillary services that we currently provide will be charged at full cost, as they are not directly related to care and support.</p>
<b>Benchmarking Info</b>	Other authorities have policies in place – we have looked at examples in Warwickshire, Trafford and North Yorkshire.
<b>Unit Costs</b>	£428k currently on transport and £22k on cleaning services.
<b>Future Demand</b>	We have a Learning Disability Strategy that has been agreed following extensive co-production with people with learning disabilities and promotes independence, including transport and a remodelling day opportunity programme as part of our transformation programme which will make better use of our museums, leisure services, and libraries. Where people attend services this will be more likely to be on main public transport routes.

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	201
	<b>2023/24</b>	402
	<b>2024/25</b>	402
	<b>2025/26</b>	402
	<b>2026/27</b>	402

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<p><b>Description of Option</b> (and specifically how the saving will be made)</p>	<p>These savings will be derived by changes in current charging policies for transport, respite care, cleaning, storage, telephones and furniture.</p> <p>Transport - At the current time where services such as respite and day opportunities are identified to support people, transport is included in the cost of the support.</p> <p>We will work with CAF colleagues to establish an all age transport policy that will either not provide transport, or arrange it but charge at full cost to the customer if:</p> <ul style="list-style-type: none"> <li>• A customer is assessed as able to mobilise safely to their destination, with or without mobility aids, either independently or with support from family, friends, support worker, volunteer etc. to get to a local community activity.</li> <li>• A customer can use public transport, voluntary transport, or similar services either independently or with support (family, friends, carer, support worker etc.) to get to and from community activities.</li> <li>• A customer receives the higher rate mobility element of Disability Living Allowance or Personal Independence Payment; the customer will be required to fully utilise the benefit to access transport options.</li> <li>• A customer has access to a private car, including a car leased through the Motability scheme; then they will be required to travel to the community activity independently using that vehicle.</li> <li>• A customer uses their own vehicle or Motability car; no petrol costs or other expenses will be considered for funding by the department.</li> <li>• A customer chooses to attend community, social or recreational, or education facilities which are not the nearest available resource to meet their assessed need. The customer will be expected to travel independently or meet any additional cost of transport considered necessary.</li> </ul> <p>Cleaning, storage, and furniture - under the Care Act the Local Authority is legally responsible for ensuring vulnerable adults who are assessed as eligible have their care and support needs met. This can include deep cleans where there are self-neglect or hoarding issues, storage of items when someone without family support is placed in care or the supply of furniture when someone moves into a tenancy.</p> <p>We will amend our policy and practice to ensure that the costs of cleaning, storage and furniture are fully charged to the customer, as these steps are not included within the Care Act, but are required in</p>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	order for us to provide care and support safely and should be borne by the customer.
<b>Milestones</b>	Review of current charging policies and frameworks Review of legal implications and consultation requirements Engagement and consultation Implementation of changes (some may be phased)
<b>Options / Alternatives</b>	To continue to supply transport and ancillary services such as cleaning which would mean the savings would not be achieved.
<b>Business Impact</b>	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.

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	ASCHIW / ASC
<b>Reference &amp; Title</b>	VS04-2223 - Requesting Housing Providers to fund Waking Night Provision charges
<b>Theme</b>	Directorate Level Efficiencies

<b>Existing Budget</b>	<b>Cost Codes</b>	L2280, L2270, L2230, L2250, L2260
	<b>Net Budget (£'000s)</b>	1,170
	<b>FTE</b>	0

<b>Service Context</b>	<p>Extra Care Housing provides an option to individuals that require care and support to remain living in the community, with the added benefit of a secure building with 24/7 onsite staff to respond to buzzer calls in an emergency. There are 5 non-PFI Extra Schemes within the city, that the Council commissions the care. The commissioned care is split between days (7am to 11pm) and waking night provision (11pm to 7am), with a minimum requirement of 2 members of care staff at all times.</p> <p>Following the last tender in 2019, the Housing Provider agreed to fund 1 of the waking night staff at each scheme and the Council continued to fund the other waking night staff.</p> <p>A requirement to reside in an Extra Care Scheme is that tenants must pay a service charge to the Housing Provider; this includes the 24/7 onsite response service. The Council has statutory obligations to ensure eligible care and support needs are met and there is only a small number of individuals at each scheme that require care and support during the hours of 11pm and 7am. Therefore, the Council should only be funding the time the care and support is provided and not to provide the onsite emergency response during the night.</p>
<b>Benchmarking Info</b>	
<b>Unit Costs</b>	<p>There are currently 2 Waking Night (WN) Staff at each scheme from 11pm to 7am. This is a total of 112 WN hours per week at each scheme, paid at the care providers' tendered hourly rate. The Council currently funds 1 (56 hours per week) of these WN member staff at each scheme and the Housing Provider funds the other 1 (56 hours per week) WN member of staff.</p> <p>Housing Provider - Staffordshire Housing Schemes Care Provider – Accord Housing Association (£18.23 ph.)</p> <ul style="list-style-type: none"> <li>• West End Village</li> <li>• Rowan Village</li> </ul>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

	<div>Housing Provider - Midland Heart Schemes Care Provider – Key 2 Care (£14.80 ph.)<ul style="list-style-type: none"><li>Berryhill Village</li><li>St Dominic’s Court</li><li>Camoy’s Court</li></ul></div> <table><tr><th colspan="6">Waking Night Costs Per Week</th></tr><tr><th colspan="2">Staffs Housing Schemes</th><th colspan="2">Midland Heart Scheme</th><th colspan="2">All 5 Schemes</th></tr><tr><th>Total WN Cost</th><th>WN Cost to Council</th><th>Total WN Cost</th><th>WN Cost to Council</th><th>Total WN Cost</th><th>WN Cost to Council</th></tr><tr><th>£</th><th>£</th><th>£</th><th>£</th><th>£</th><th>£</th></tr><tr><td>2041.76</td><td>1020.88</td><td>4972.80</td><td>2486.40</td><td>7014.56</td><td>3507.28</td></tr></table>	Waking Night Costs Per Week						Staffs Housing Schemes		Midland Heart Scheme		All 5 Schemes		Total WN Cost	WN Cost to Council	Total WN Cost	WN Cost to Council	Total WN Cost	WN Cost to Council	£	£	£	£	£	£	2041.76	1020.88	4972.80	2486.40	7014.56	3507.28
Waking Night Costs Per Week																															
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£	£	£	£	£	£																										
2041.76	1020.88	4972.80	2486.40	7014.56	3507.28																										
Future Demand	<div>Across the 5 Non-PFI Extra Care schemes there are a total of 429 apartments. Within these 5 schemes there are 298 individuals accessing 3743.45 hours of care per week. Of these, 22 individuals require a total of 109.25 hours per week, between the hours of 11pm and 7am. These are broken down across the schemes as follows:</div> <table><tr><th>Scheme</th><th>Total No. of Apartments</th><th>Total No. of Individuals accessing WN support</th><th>Total No. of WN hours per week</th></tr><tr><td>Berryhill Village</td><td>148</td><td>7</td><td>27.5</td></tr><tr><td>Camoy’s Court</td><td>32</td><td>3</td><td>7.25</td></tr><tr><td>St. Dominic’s</td><td>44</td><td>2</td><td>8.75</td></tr><tr><td>West End Village</td><td>112</td><td>6</td><td>54.25</td></tr><tr><td>Rowan Village</td><td>93</td><td>4</td><td>11.5</td></tr><tr><td>Total</td><td>429</td><td>22</td><td>109.25</td></tr></table> <div>Due to the ageing population, complex health conditions and strategic direction for individuals to remain living in the community, rather than moving into residential care, could lead to an increase in more complex individuals remaining at Extra Care. Changes in performance metrics for the NHS may also impact on the increasing number of complex</div>	Scheme	Total No. of Apartments	Total No. of Individuals accessing WN support	Total No. of WN hours per week	Berryhill Village	148	7	27.5	Camoy’s Court	32	3	7.25	St. Dominic’s	44	2	8.75	West End Village	112	6	54.25	Rowan Village	93	4	11.5	Total	429	22	109.25		
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Rowan Village	93	4	11.5																												
Total	429	22	109.25																												

## 2022/23-2026/27 Budget Development – Savings Supporting Information

	individuals requiring support in the community, which combined with an ageing population etc. there is potential for more individuals to require assistance throughout the night.
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Saving	Year	£'000s
	2022/23	232
	2023/24	232
	2024/25	232
	2025/26	232
	2026/27	232

<b>Description of Option</b> (and specifically how the saving will be made)	It is proposed that the Council enter into discussions with the 2 Housing Providers to ask them to fund both waking night staff at each scheme. The Council will continue to fund the care and support that arises from eligible needs. The Council could negotiate with the Housing Provider to pay them to use the onsite care staff or care staff could be commissioned to provide the care across the 5 schemes separately.
<b>Milestones</b>	<ul style="list-style-type: none"> <li>• Enter into discussions with the Housing Provider about ceasing the funding of the waking night provision.</li> <li>• Undertake any engagement and consultation that is required.</li> <li>• Identify and source an alternative to cover those with eligible needs</li> <li>• Vary the existing contracts/ agreements in place</li> </ul>
<b>Options / Alternatives</b>	<ul style="list-style-type: none"> <li>• To continue to fund the waking night provision</li> <li>• To negotiate a reduced waking night contribution e.g. 25% rather than 50%</li> <li>• Provide some of the emergency response via the Telecare Emergency Response Team</li> </ul>
<b>Business Impact</b>	<ul style="list-style-type: none"> <li>• The Housing Provider may choose to deliver the service in a different way.</li> <li>• There will still be a need for individuals with night time needs to be met by the Council.</li> </ul>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	ASCHIW / ASC
<b>Reference &amp; Title</b>	VS05-2223 – Healthwatch
<b>Theme</b>	<i>Deliver Differently</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	A2130
	<b>Net Budget (£'000s)</b>	85,640
	<b>FTE</b>	N/A

<b>Service Context</b>	<p>Under the Health and Social Care Act 2012, the Local Authority has a statutory duty to commission a local Healthwatch service. Healthwatch is a local consumer voice for health and social care and provides a unique insight into people's experiences of health and social care services. It aims to support residents and communities to have a stronger voice to influence and challenge how health and social care services are provided within their locality. The local Healthwatch service will have its own priorities and challenges; however, there statutory duties they are required to fulfil.</p> <p>The current contract commenced in January 2019, however, following negotiations a recurring annual reduction of £30k was agreed with the incumbent provider for the remainder of the contract. These efficiencies would be achieved through rationalising the management posts and back office processes.</p>
<b>Benchmarking Info</b>	<p>Benchmarking information/ data has been analysed and highlights that there are 4 Local Authorities with comparable populations to Stoke-on-Trent that fund their Healthwatch Service at £100k or less per year. Of these 4 Local Authorities, the rate of funding per person (annual funding/population) is on average 31p per person.</p> <p>There are 5 Local Authorities that have a larger population than Stoke-on-Trent with an average per person funding rate of 20p. The lowest rate being 15p, and the highest rate being 34p.</p> <p>In comparison, the funding rate per person in Stoke-on-Trent at the current funding is 57p, whereas the proposal to reduce the funding down to the grant amount has a funding rate per person of 34p. This highlights that there are other Local Authorities delivering a Healthwatch service that meets statutory duties with lower funding amounts than Stoke-on-Trent, even at the proposed funding.</p>



## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Unit Costs</b>	<p>The table below outlines the annual cost of the service. Year 1 shows the tendered annual cost, the following years are shown with the negotiated £30k reduction:</p> <table><tr><th>Contract Year</th><th>Dates</th><th>Annual Total</th></tr><tr><td></td><td></td><td>£</td></tr><tr><td>Year 1</td><td>01/02/19 - 31/01/20</td><td>183,425</td></tr><tr><td>Year 2</td><td>01/02/20 - 31/01/21</td><td>153,925</td></tr><tr><td>Year 3</td><td>01/02/21 - 31/01/22</td><td>154,475</td></tr><tr><td>Year 4</td><td>01/02/22 - 31/01/23</td><td>154,650</td></tr><tr><td>Year 5</td><td>01/02/23 - 31/01/24</td><td>154,650</td></tr><tr><td colspan="2">Total</td><td>801,125</td></tr></table>	Contract Year	Dates	Annual Total			£	Year 1	01/02/19 - 31/01/20	183,425	Year 2	01/02/20 - 31/01/21	153,925	Year 3	01/02/21 - 31/01/22	154,475	Year 4	01/02/22 - 31/01/23	154,650	Year 5	01/02/23 - 31/01/24	154,650	Total		801,125
Contract Year	Dates	Annual Total																							
		£																							
Year 1	01/02/19 - 31/01/20	183,425																							
Year 2	01/02/20 - 31/01/21	153,925																							
Year 3	01/02/21 - 31/01/22	154,475																							
Year 4	01/02/22 - 31/01/23	154,650																							
Year 5	01/02/23 - 31/01/24	154,650																							
Total		801,125																							
<b>Future Demand</b>	<p>The future demand on the service is unknown, but could increase should the population increase.</p>																								

Saving	Year	£'000s
	<b>2022/23</b>	86
	<b>2023/24</b>	86
	<b>2024/25</b>	86
	<b>2025/26</b>	86
	<b>2026/27</b>	86

<b>Description of Option</b> (and specifically how the saving will be made)	<p>The proposal is to reduce the funding to the Healthwatch service from £154,650 to £91,750 per year. This will be achieved by ceasing the Local Authorities contribution and funding the service solely using the Local Reform and Community Voices Grant. The below table outlines the current budget for the service, the current funding, the proposal and an additional option. The second option is to reduce the funding by £35k per year.</p>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	A saving can be made by reducing the budget to the current funding level without impacting on the current service.																									
	<table><tr><th>Funding Source</th><th>Current Annual Budget</th><th>Current Annual Funding</th><th>Option 1 Annual Funding</th><th>Option 2 Annual Funding</th></tr><tr><td></td><td>£</td><td>£</td><td>£</td><td>£</td></tr><tr><td>Local Reform and Community Voices Grant</td><td>91,750</td><td>91,750</td><td>91,750</td><td>91,750</td></tr><tr><td>Council’s General Fund</td><td>85,640</td><td>62,900</td><td>0</td><td>27,900</td></tr><tr><td>Total</td><td>177,390</td><td>154,650</td><td>91,750</td><td>119,650</td></tr></table>	Funding Source	Current Annual Budget	Current Annual Funding	Option 1 Annual Funding	Option 2 Annual Funding		£	£	£	£	Local Reform and Community Voices Grant	91,750	91,750	91,750	91,750	Council’s General Fund	85,640	62,900	0	27,900	Total	177,390	154,650	91,750	119,650
Funding Source	Current Annual Budget	Current Annual Funding	Option 1 Annual Funding	Option 2 Annual Funding																						
	£	£	£	£																						
Local Reform and Community Voices Grant	91,750	91,750	91,750	91,750																						
Council’s General Fund	85,640	62,900	0	27,900																						
Total	177,390	154,650	91,750	119,650																						
Milestones	<ol style="list-style-type: none"><li>1. Discussions and negotiations with the provider</li><li>2. Agreement with the provider and contract variation</li><li>3. Communications with Healthwatch England and local residents</li><li>4. Undertake Consultation and Engagement</li><li>5. Redesign the service and retender</li><li>6. Mobilisation and new contract start</li></ol>																									
Options / Alternatives	<ol style="list-style-type: none"><li>1. To fund the service utilising the £91,750 grant only, ceasing the Local Authority’s contribution</li><li>2. To reduce the Councils contribution by £35k to £27,900 per year</li><li>3. To reduce the service budget to the current funding level, providing a saving of £22,740 per year, without impacting on the current service delivery.</li><li>4. To not reduce the Council’s contribution and continue to fund at the same level.</li></ol>																									
Business Impact	The service will be redesigned to ensure the service is still provided but in a more efficient way.																									

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	ASCHIW / ASC
<b>Reference &amp; Title</b>	VS06-2223 – Meals on Wheels Service
<b>Theme</b>	Deliver Differently

<b>Existing Budget</b>	<b>Cost Codes</b>	C4030 L7020
	<b>Net Budget (£'000s)</b>	£97,990
	<b>FTE</b>	N/A

<b>Service Context</b>	<p>The primary function of the Meals on Wheels service is to deliver hot meals to eligible individuals across Stoke-on-Trent. The current operational service model is split over three separate organisations forming the full-service pathway.</p> <ul style="list-style-type: none"> <li>• iCare Community Meals Ltd – Supplies and delivers the frozen meals</li> <li>• Royal Voluntary Service (RVS) – Frozen food Storage and Regeneration (re-heating)</li> <li>• Meals on Wheels (Stoke-on-Trent) Charity No: 218791 – Delivery Service (Monday to Friday, excluding bank holidays, between 11:00am and 1:00pm).</li> </ul>
<b>Benchmarking Info</b>	
<b>Unit Costs</b>	<p>Meals from iCare = £2.15/meal and £0.85/sweet = £3.00 (total costs vary based on demand)  Storage and reheating = £32k pa  Income = various (circa £0.65)</p> <p>For example (assuming 25,000 meals each consisting 1 main and 1 dessert)  <b>Expenditure:</b>  25,000 meals x £3.00 = £75,000  £75,000 + £32,000 (heating) = £107,000</p> <p><b>Income:</b>  25,000 x £0.65 = £16,250</p> <p><b>Net expenditure:</b>  £107,000 (expenditure) - £16,250 (income) = £90,750</p> <p>-----</p> <p>Delivery (expenses retained by Meals on Wheels Charity) = various (circa £2.30 per meal)</p>
<b>Future Demand</b>	<p>This service currently only supports just over 50 Council funded people as numbers have gradually fallen.</p>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

Saving	Year	£'000s
	2022/23	98
	2023/24	98
	2024/25	98
	2025/26	98
	2026/27	98

<b>Description of Option</b> (and specifically how the saving will be made)	<p>To cease the Meals on Wheels service.</p> <p>A range of food options are available across the city and vulnerable people still receive priority food deliveries. A number of national organisations can deliver a large range of good quality frozen meals at similar prices charged through this service.</p> <p>Providing a hot meal is not a statutory service. The Care Act requires that people are able to meet their nutritional needs.</p> <p>The Meals on Wheels service offers the provision of hot meals to persons deemed (via assessment) unable to provide a meal for themselves.</p> <p>The current operational service model is split over three separate organisations forming the full service pathway:</p> <ul style="list-style-type: none"><li>• ICare Community Meals Ltd – Supplies and delivers the frozen meals</li><li>• Royal Voluntary Service (RVS) – Frozen food Storage and Regeneration (re-heating)</li><li>• Meals on Wheels (Stoke-on-Trent) Charity No: 218791 – Delivery Service (Monday to Friday, excluding bank holidays, between 11:00am and 1:00pm).</li></ul> <p>The make-up of the costs of the service can be seen in the table below:</p> <table><tr><th>Financial Year</th><th>2020/21</th><th>2019/20</th><th>2018/19</th><th>2017/18</th></tr><tr><td>No. Meals</td><td>24,124</td><td>29,826</td><td>37,580</td><td>39,264</td></tr><tr><td>No. desserts</td><td>23,860</td><td>29,712</td><td>36,985</td><td>38,706</td></tr><tr><td>Annual iCare Cost (Council Funds)</td><td>£71,485</td><td>£73,826</td><td>£88,174</td><td>£86,046</td></tr><tr><td>Annual RVS Cost (Council Grant)</td><td>£32,000</td><td>£32,000</td><td>£40,500</td><td>£40,501</td></tr><tr><td>Total Expenditure</td><td>£103,485</td><td>£105,826</td><td>£128,674</td><td>£126,547</td></tr><tr><td>Total Income from service users</td><td>£76,990</td><td>£92,461</td><td>£112,740</td><td>£113,866</td></tr></table>	Financial Year	2020/21	2019/20	2018/19	2017/18	No. Meals	24,124	29,826	37,580	39,264	No. desserts	23,860	29,712	36,985	38,706	Annual iCare Cost (Council Funds)	£71,485	£73,826	£88,174	£86,046	Annual RVS Cost (Council Grant)	£32,000	£32,000	£40,500	£40,501	Total Expenditure	£103,485	£105,826	£128,674	£126,547	Total Income from service users	£76,990	£92,461	£112,740	£113,866
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	Total repaid back to City Council	TBD	TBD	£25,406	£24,548
	Total retained by MOWs	TBD	TBD	£87,334	£89,318
	<b>Total cost to City Council</b>	<b>TBD</b>	<b>TBD</b>	<b>£103,269</b>	<b>£102,000</b>
<p>The overall cost of the service has reduced over the years due to a reduction in numbers in receipt of the service and a negotiated £8.5k (circa 20%) reduction in funding to the RVS to store and heat the meals.</p> <p>Due to the operating times of the Meals on Wheels delivery service, meals are delivered between 11am and 1pm, meaning that some people will be receiving lunch at 11am.</p> <p>Current costs/charges for the service:</p> <p>Meals from iCare (council pay) are £2.15/meal and £0.85/sweet = £3.00 total. MOW Service user pays £3.30/meal (Inc. Sweet). <i>Note: the cost of storage, reheating (paid separately to RVS) and delivery expenses (Meals on Wheels) are not included.</i></p> <p>The cost of storage and reheating (RVS) is a standard payment of £32k pa (prior to 2019/20, the cost of storage and heating was £40k), not price per meal which will fluctuate depending on number of meals prepared.</p> <p>For this calculation 1 meal consists of a main meal and dessert:</p> <p>2020/21 – £1.33 per meal (24,124 meals) 2019/20 – £1.07 per meal (29,826 meals) 2018/19 – £1.08 per meal (37,580 meals) 2017/18 – £0.97 per meal (39,264 meals)</p> <p>Delivery costs (i.e. expenses retained by the Meals on Wheels Charity) is not known in advance, but based on previous years the average cost per meal to deliver is: 2018/19 – £2.32 per meal delivery (37,580 meals) 2017/18 – £2.27 per meal delivery (39,264 meals)</p> <p>Low levels of referrals to the service indicate that there are other options available and that individuals are being signposted to these services.</p> <p>This has resulted in a reduction in people in receipt of the service: Currently (as of 7 October) – 54 March 2021 – 83</p>					

## 2022/23-2026/27 Budget Development – Savings Supporting Information

	September 2020 – 95 March 2020 - 123
<b>Milestones</b>	<p>Development of business case</p> <p>Development of robust Equality Impact Assessment</p> <p>Research into alternative provision for signposting</p> <p>Robust press/media response</p> <p>Engagement with service users, providers, charity and volunteers</p> <p>Support for service users to access alternative meal provision</p> <p>Decommission the service</p>
<b>Options / Alternatives</b>	<p>Cease the Meals on Wheels service</p> <p>Do nothing – this will mean that the council will be continuing to subsidise people’s food at a cost of £80-90k per annum.</p> <p>Charge service users full cost of meals, service provision and administration – the council would continue to provide the meals on wheels service but would break even and recover expenditure. This would cost the service user more than having the meals direct from the source provider.</p>
<b>Business Impact</b>	<p>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.</p>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	ASCHIW / ASC
<b>Reference &amp; Title</b>	VS07-2223 - Extra Care catering provision
<b>Theme</b>	Deliver Differently

<b>Existing Budget</b>	<b>Cost Codes</b>	A2160
	<b>Net Budget (£'000s)</b>	£55,000
	<b>FTE</b>	N/A

<b>Service Context</b>	<p>The primary function of the catering contract is to provide a restaurant service in the 3 PFI Extra Care facilities – Willow Barns, Oak Priory and Maple West.</p> <p>Adult Social Care is faced with higher costs and an ageing population (Stoke-on-Trent over 65yr olds population is forecast to grow by 26% (+11,400) 2020 to 2040 and by 75% for over 90yr olds).</p> <p>As people live longer they have more complex and often multiple long-term health conditions (e.g. Diabetes, Stroke, Dementia, Cardiovascular, Continence) leading to higher long-term care costs. There is also an ageing cohort of people living with disabilities reaching into old age that was not as prevalent in the past. These demands on the current and future statutory services is not sustainable as Councils face reducing budgets.</p>
<b>Benchmarking Info</b>	Profit and loss estimates have been undertaken for each Home. These are based on a number of assumptions about apartment occupancy levels and internal and external sales volumes and have been cautious in all cases.
<b>Unit Costs</b>	
<b>Future Demand</b>	

## 2022/23-2026/27 Budget Development – Savings Supporting Information

Saving	Year	£'000s
	<b>2022/23</b>	55
	<b>2023/24</b>	55
	<b>2024/25</b>	55
	<b>2025/26</b>	55
	<b>2026/27</b>	55

<b>Description of Option</b> (and specifically how the saving will be made)	<p>Cease the restaurant facility at all 3 PFI Extra Care Villages</p> <p>Restaurant facilities at all 3 sites are considerably underused by residents and are being underpinned by subsidy while still making financial loss on top of the subsidy.</p> <p><b>Oak Priory and Willow Barns</b></p> <p>The restaurants at Oak Priory and Willow Barns are currently operated by the Council's in-house catering provider City Catering; who also provide the catering provision for schools under a schools contract.</p> <p>Money from the subsidy provision has previously been used to buy equipment for the kitchen and a payment of £25,000 was given as financial support during 2019/2020 and 2020/21. Despite this, Catering companies have continued to make substantial financial losses.</p> <p>City catering have asked to end the contract as soon as possible as financially unviable.</p> <p><b>Maple West</b></p> <p>The restaurant at Maple West is currently run via a concession contract with external provider Cuppacino Ltd.</p> <p>Cuppacino Ltd recently extended their contract by six months from 1 May 2021 to 31 October 2021 on an increased monthly subsidy to ensure the business remained financially viable.</p> <p>The contract allows a further extension until 31 March 2022 however Cuppacino Ltd have indicated they are unlikely to accept another extension request unless a substantial increase in subsidy.</p> <p>In July 2021, a survey was conducted with all residents within the three schemes to ascertain use and options for the restaurant facilities. Out of 385 questionnaires delivered personally to reach resident, only 95 responded (24.7%).</p> <p>Of those that responded when asked:</p> <ul style="list-style-type: none"> <li>Before Covid, how often did you visit the restaurant, 66% stated daily or weekly, 4% fortnightly, 9% monthly or less and 15% rarely or never.</li> </ul>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	<ul style="list-style-type: none"> <li>Did you miss the restaurant during lockdown, 76% answered yes and 19% no.</li> <li>On an option to close the restaurant and use the space to hold various community activities, 4% said they would be happy with this option and 90% said they would not. 6% did not answer.</li> </ul>
<b>Milestones</b>	<p>Engagement with residents (complete)</p> <p>Development of business case</p> <p>Development of robust Equality Impact Assessment</p> <p>Robust press/media response</p> <p>Consultation with residents</p> <p>Support for service users to access alternative meal provision</p> <p>Decommission the service</p>
<b>Options / Alternatives</b>	<p>Cease the restaurant facility at all 3 PFI Extra Care Villages</p> <p>Do nothing – this will mean that the council will be continuing to subsidise the restaurant at the cost of per annum while possibly also covering losses.</p> <p>Lease (free of charge) the catering facilities to local VCSE organisation providing community provision to also provide food for residents of the Extra Care Village</p> <p>The restaurant continues to operate but is staffed by people with learning disability and/or mental health diagnosis to gain practical experience in catering and retail. Staff will be employed on a short term contract until they receive/ retail qualification. These staff members will receive ongoing support from permanent supervising members of staff and their key workers.</p> <p>Close the restaurant and use the space to hold various community activities. Local community groups and support groups, arts and crafts, local interest groups, adult education, fitness classes etc. The kitchen facilities can be utilised by the groups to provide refreshments during these activities.</p> <p>Create a resident run café/restaurant. Residents would form a committee to run and manage the restaurant. The committee would design the menu, decide on opening times. Any profit made would be reinvested back into the restaurant.</p>
<b>Business Impact</b>	<p>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.</p>

**Enable our residents to fulfil  
their potential**

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>ASCHIW / Lifecourse</i>
<b>Reference &amp; Title</b>	<i>PS01-2223 - Leisure Fees &amp; Charges Increases &amp; Service Reconfiguration</i>
<b>Theme</b>	<i>Transformation Projects</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	All Leisure Centre cost centres
	<b>Net Budget (£'000s)</b>	£28 (Net Expenditure)
	<b>FTE</b>	100

<b>Service Context</b>	<p>Leisure Services provides a range of opportunities for local residents and people travelling into the city for recreation or work to participate in activities across six leisure centres and a number of community programmes. As part of a wider Leisure Services Transformation programme three proposals are to be brought forward for implementation. The three proposals are;</p> <ul style="list-style-type: none"> <li>i. General Fees and Charges increase</li> <li>ii. New Horizons - Consolidation of public swimming pool opening times to evening and weekend only</li> <li>iii. Further development of the Café offers at Fenton Manor and Dimensions that complement customers' visits to the two sites.</li> </ul>
<b>Benchmarking Info</b>	<p>Leisure Services regularly benchmarks prices against local private and local authority provision. Demand and supply for indoor and swimming pool provision is also assessed within the council Built Facilities strategy.</p>
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	<p>As the country continues to recover from the Covid-19 pandemic it is projected that demand for leisure activities will continue to grow. Data suggests a steady recovery over coming months to pre pandemic levels. Within specific activities such as gymnastics there is clear evidence of existing and latent demand for gymnastics which can be met by continued development of the gymnastics offer provided by Leisure Services. Clearly, there will be an ongoing risk to income posed by Covid-19 that will be monitored closely.</p> <p>Future demand for swimming pool use estimates that Stoke-on-Trent will require additional swimming pool space. The City is the equivalent of 2 lanes of a 25-metre pool short in pool provision at present, rising to 4 lanes by 2030. This additional capacity is being reviewed within the wider Leisure Transformation programme, however the weekday morning closure of New Horizons will displace some swimming pool users.</p> <p>As a key events venue in the city, Fenton Manor is well placed to host a wide range of regional, national and international sporting events, such as boxing, not catered for at other local venues. Demand suggests a</p>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

	growing number of requests for large events will grow in the next 12 - 18 months. The café and bar offer at Fenton Manor will be developed to maximise the potential of these events.
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Saving	Year	£'000s
	2022/23	288
	2023/24	483
	2024/25	688
	2025/26	903
	2026/27	1,129

<b>Description of Option</b> (and specifically how the saving will be made)	<b><u>General Fees &amp; Charges</u></b>  The saving will be made by an average increase in products and services of 4%. This (assuming that the increase will not impact on sales and that business returns to pre-pandemic levels by April 2022) will increase income levels and hence reduce the net operating costs of the business. Exceptions to the general increase are as follows; (1) private swimming lessons will increase by 55p per lesson (2) gym memberships have increased by £2 per member per month for new members only. (This particular increase was introduced on 1 December 2021, thus taking advantage of the busiest months of joining in January and February). (3) An increase will be added to gymnastic class prices at Burslem Gymnastics Centre from 1st April. The new prices will be: 30 minute £4.00 (increase of 40p) 60 minute £8.00 (increase of 80p) 90 minute £12.00 (increase of £1.20)
	<b><u>New Horizons</u></b>  Currently the centre offers early morning swim sessions Monday to Friday (7am to 9am). Members of staff are present only to facilitate these sessions. The proposal is to remove morning opening times and review the centre programme to ensure a wide range of activities for customers whilst achieving a saving by removing associated staffing costs. The saving is on staff time and contracted cleaning costs less an amount for reduced income. The total staffing saving is circa £27,000 per annum & the contract cleaning saving is circa £12,000 per annum. Data suggest a small number of direct debit gym members (circa 50) who use New Horizons. The total reduction in income is therefore estimated at £8,000 per annum.
	<b><u>Café development</u></b>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

	Bar prices will increase by 10% accompanied by the introduction of an updated menu based on customer preferences and to increase the number of healthy options.
<b>Milestones</b>	Obtain full council approval 24/02/22. Introduce other new charges and structures 01/04/22.
<b>Options / Alternatives</b>	<p><b><u>General Fees and Charges</u></b></p> <p>A range of price increases have been considered however, those of 2% and 3% do not increase the income to the amount proposed, with an increase of £94,000 and £141,000, respectively.</p> <p>More specifically to the gymnastics class fees proposal a number of options have been reviewed (1) a relocation of service to Dimension Leisure Centre – potential saving £49,000. (2) Approach to the National Governing Body for support, (3) Re-locate service to new premises to meet demand and grow income. Potential income generation £50,000+ subject to feasibility and business planning. This would involve initial set-up costs and a potential capital outlay but has potential as an “invest to save” option.</p> <p><b><u>New Horizons</u></b></p> <p>Increased usage of the morning sessions would offset the saving achieved via consolidated opening times and continue to support the wider gym membership package offer at Dimensions. If the morning sessions are removed, gym members at Dimensions members could be provided with free use of Fenton Manor during these times to compensate for their loss of use at New Horizons. However, travelling times between the two venues may be a barrier for some existing customers.</p> <p>In addition to the staff savings, opportunities for the pool could be hired out to clubs in the mornings, if the demand is there. Pre-pandemic, one local club used the centre for this purpose. If clubs were to use the pool 2 mornings per week this would generate approximately £6,000 and would almost offset all of the lost direct and potential membership income.</p> <p><b><u>Café Development</u></b></p> <p>A further option that has been considered is the outsourcing of the operation of the two café bars. This would have TUPE considerations and with current terms and conditions it is unlikely to be attractive to private catering companies. It may be possible to test the market to see if anyone would want take over the operations. As it stands the companies would need to be willing to pay an annual fee for the</p>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

	opportunity unless the Fenton Manor team could retain the bar and catering provision for the boxing events.
<b>Business Impact</b>	Minimal impact

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

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	ASCHIW / Lifecourse
<b>Reference &amp; Title</b>	CMS01-2223 - Bereavement Care – Memorial Permit Fee
<b>Theme</b>	Transformation Projects

<b>Existing Budget</b>	<b>Cost Codes</b>	47710/IC296 & 47720/IC296
	<b>Net Budget (£'000s)</b>	£1,568 (Net Income for all of Bereavement Care Service)
	<b>FTE</b>	45

<b>Service Context</b>	A permit is issued to approved memorial masons allowing the erection of a memorial on a grave space. Permits are only issued following the submission of an application for a memorial which has to be checked rigorously to ensure compliance with cemetery rules and regulations including the method of fixing to BS8415. After the erection, memorials are inspected to ensure that they meet the standards outlined in the original application.
<b>Benchmarking Info</b>	Examples of charges include: Stafford BC - £45, Newcastle BC £49, Hull £139, Liverpool CC £46-163, Salford £75-180, Birmingham £67.
<b>Unit Costs</b>	Proposed fee of £65
<b>Future Demand</b>	Estimated demand circa 500 applications per year (based on average level of demand over last few years). Demand considered to be relatively inelastic i.e. likely to be relatively unaffected by the introduction of a new charge.

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	32
	<b>2023/24</b>	33
	<b>2024/25</b>	34
	<b>2025/26</b>	35
	<b>2026/27</b>	36

<b>Description of Option</b> (and specifically how the saving will be made)	<p>The right to erect a memorial is included in the fee for the Exclusive Right of Burial. This includes the issue of a permit which allows a memorial to be placed on the grave after the first interment.</p> <p><b>The proposed new fee would be payable where an application for any subsequent memorial works had been submitted especially in the cases of an additional inscription where further burials had taken place or renovation work undertaken.</b></p> <p>The fee would be established to ensure compliance following the approval of the application and fixing method. This type of charge is common throughout the industry.</p>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	Proposed fee £65 per application in 2022/23. Inflationary increase in 2023/24 and beyond. Estimated demand circa 500 applications per year.
<b>Milestones</b>	30/11/2021 - Declare as part of public consultation 24/02/2022 - Obtain full council approval 01/04/2022 - Introduce new charge
<b>Options / Alternatives</b>	Do not introduce the new charge.
<b>Business Impact</b>	Minimal impact

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>ASCHIW / Lifecourse</i>
<b>Reference &amp; Title</b>	<i>CMS02-2223 - Museums Service Reconfiguration</i>
<b>Theme</b>	<i>Transformation Projects</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	PMAG (24330/45110/45140/45200/452310), GPM (24340/45500/45510), EIM (45400), FGH (45300).
	<b>Net Budget (£'000s)</b>	£1,704 (Net Expenditure)
	<b>FTE</b>	38.6

<b>Service Context</b>	<p><b>1) Potteries Museum and Art Gallery / Gladstone Pottery Museum</b></p> <p>Potteries Museum and Art Gallery is the city's principal museum located in Hanley City Centre. It is the home to the Staffordshire Hoard, Ceramic Galleries, the newly completed Spitfire Gallery, Violet's café, Museum shop and a Tourist Information Service. The museum offers a range of visitor experiences and outreach projects which achieve a range of outcomes including health and wellbeing, education and contributes to the local visitor economy. Donations are requested from all visitors with specialist exhibitions and events charged for (various prices).</p> <p>Gladstone Pottery Museum, located in Longton, offers a unique visitor experience involving static and interactive displays providing wonderful examples of the history and development of the pottery industry. The Museum features a self-guided tour of the pottery process, a café and shop. Popular with families and schools it is also a sought-after venue for film productions and events.</p> <p><b>2) Etruria Industrial Museum (EIM)</b></p> <p>The Museum, which is situated at the junction of the Trent and Mersey and Caldon Canals, houses the only operational steam driven potters' mill in the world and one of the oldest working rotative beam engines, possibly the oldest, which drives original machinery. It is a scheduled monument and as such has the same status as Stonehenge.</p> <p>In 2010 a Community Asset Transfer (CAT) was proposed for the site to release a saving. In 2010/11 the budget for the museum was £152,000 (current value after applying inflation = £200,000).</p> <p>The CAT has not been completed. However, the Museum continues to be operated in partnership by SoTCC, Shirley's Bone and Flint Mill Volunteers (SBFMV CIO) and Etruria Industrial Museum Ltd (EIM Ltd) using a budget held by the Museum Service of £79,000. At the present time no formal agreement is in place for the transfer of funds between SoTCC and EIM Ltd.</p>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	<p>Negotiations on the lease and grant to operate the Museum by EIM Ltd have been on-going for the past 11 years. Ownership of the site has evolved during this time making the lease more complex.</p> <p>The latest business case prepared by EIM Ltd in 2019 does not account for the impact of covid-19 on income generation. In 2019 a grant request of £60,000 was made plus the City Council was requested to;</p> <ul style="list-style-type: none"> <li>• Honour its obligations to keep the beam engine, grinding pans and other fixed plant in good repair, and in a state capable of motivation and as a public museum as set out in the lease of the Mill from Jesse Shirley Ltd dated 16 July 1999 and transferred to SBFMV CIO on 24 September 2015.</li> <li>• Lease the assets, to include the mill, visitor centre, forge, canal warehouse and check office, contents, equipment and artefacts at a peppercorn rent to EIM Ltd for a period of 30 years.</li> </ul> <p>The intended outcome of arrangements set out above are to;</p> <ul style="list-style-type: none"> <li>• In partnership with the City Council, preserve the museum and site for the benefit of the public.</li> <li>• Increase revenue by developing the site as the industrial museum and heritage centre for Stoke-on-Trent</li> </ul> <p><b>3) Ford Green Hall</b></p> <p>Ford Green Hall is a Museum located in Smallthorne. It was built in 1624 and is an award-winning museum and the Hall offers visitors a fascinating insight into the life of the 17th century. The rooms are furnished with an outstanding collection of textiles, ceramics and furniture.</p> <p>A CAT to Ford Green Hall Ltd was completed in 2014. FGH Ltd is a charitable organisation led by volunteers and members of the local community with the company's profits used to run and improve the museum.</p> <p>Currently a grant of £25,000 per annum is paid by Stoke-on-Trent City Council to FGH Ltd. The Museum is open to visitors Sunday to Thursday 13:00-16:00. The Museum also runs events and is a Wedding venue.</p>
<b>Benchmarking Info</b>	
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	

## 2022/23-2026/27 Budget Development – Savings Supporting Information

Saving	Year	£'000s
	<b>2022/23</b>	560
	<b>2023/24</b>	563
	<b>2024/25</b>	566
	<b>2025/26</b>	569
	<b>2026/27</b>	572

<b>Description of Option</b> (and specifically how the saving will be made)	<b>1)</b> The proposed changes to be delivered by the recommended option is: <div><div>1. PMAG move from 7 day opening to 5 day opening</div><div>2. GPM open April to October to the general public and schools</div><div>3. GPM to be marketed for filming and events between November to March</div><div>4. GPM café on 1<sup>st</sup> floor to be closed and a new café in the courtyard opened providing services to Museum visitors and passing trade/café only visitors</div></div> The overall budget saving is <b>£560,000</b> . This will be achieved by; <div><div>• creating a single Museum staffing structure that works across both museums</div><div>• restructuring the café staffing elements of both museums to maximise the new offer provided by Violet’s café and Courtyard café</div><div>• To maximise income across both sites following the increased visitor numbers achieved by the new Spitfire Gallery, Violet’s café and the Courtyard café and donations</div><div>• To generate income from events and filming at GPM between November and March</div><div>• Increase revenue at Etruria by developing the site as the industrial museum and heritage centre for Stoke-on-Trent</div><div>• Reduce grant contribution to Ford Green Hall</div></div> Table 1 Proposed saving shown by subjective description																																													
	<table><tr><td></td><td>Department Responsible*</td><td>PMAG £'000</td><td>GPM £'000</td><td>Total £'000</td></tr><tr><td>Museums Staffing</td><td>ASHIW</td><td>283</td><td>87</td><td>370</td></tr><tr><td>Museums Other Exp</td><td>ASHIW</td><td>74</td><td>23</td><td>97</td></tr><tr><td>Museums (Lost) Income</td><td>ASHIW</td><td>-58</td><td>-54</td><td>-112</td></tr><tr><td>Centralised Energy/Water</td><td>HDG</td><td>26</td><td>16</td><td>42</td></tr><tr><td>Income Target (filming etc)</td><td>HDG</td><td>0</td><td>125</td><td>125</td></tr><tr><td>Etruria Industrial Museum</td><td>ASHIW</td><td></td><td></td><td>25</td></tr><tr><td>Ford Green Hall</td><td>ASHIW</td><td></td><td></td><td>13</td></tr><tr><td></td><td></td><td><b>325</b></td><td><b>197</b></td><td><b>560</b></td></tr></table>		Department Responsible*	PMAG £'000	GPM £'000	Total £'000	Museums Staffing	ASHIW	283	87	370	Museums Other Exp	ASHIW	74	23	97	Museums (Lost) Income	ASHIW	-58	-54	-112	Centralised Energy/Water	HDG	26	16	42	Income Target (filming etc)	HDG	0	125	125	Etruria Industrial Museum	ASHIW			25	Ford Green Hall	ASHIW			13			<b>325</b>	<b>197</b>	<b>560</b>
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* The Income target for events will move to HDG (subject to discussion).																																														
<b>2)</b> To complete the negotiations with EIM Ltd to lease the assets, to include the mill, visitor centre, forge, canal warehouse and check office,																																														

## 2022/23-2026/27 Budget Development – Savings Supporting Information

	<p>contents, equipment and artefacts at a peppercorn rent to EIM Ltd for a period of 30 years.</p> <p><b>The lease to be supported by a grant to the value of £35,000. This would equate to a £25,000 saving against the current budget for the grant of £60,000.</b></p> <p>An additional £19,000 annual budget to be retained to meet the City Council's obligations to keep the beam engine, grinding pans and other fixed plant in good repair, and in a state capable of motivation and as a public museum as set out in the lease of the Mill from Jesse Shirley Ltd.</p> <p><b>Total budget to be retained £54,000 (£35,000 grant plus £19,000 City Council obligations).</b></p> <p><b>3)</b> Grant payment to Ford Green Hall Museum Ltd is budgeted at £25,000 in 2022-23. The proposal is to halve the grant in 2022-23 and reduce incrementally so as to remove in full by 2026-27.</p>
<b>Milestones</b>	<p>November 21 – Budget and Staffing consultation</p> <p>February 22 – Budget approval</p> <p>April 22 – Introduction of new open hours, staffing structures &amp; grant agreements</p>
<b>Options / Alternatives</b>	<p><b>PMAG</b></p> <p>5% increase on charged for exhibitions and proactive 'nudge tactics' to increase museum donations</p> <p><b>GPM options</b></p> <p><u>Alternative delivery model</u> (to reduce net budget to zero from £228k) Significant work to achieve, not possible by April 2022 and highly unlikely to result in net nil position because of building liabilities.</p> <p><u>Closure</u> (to reduce net budget to zero from £228k) End of museum offer, significant reputational impact.</p> <p><u>Alternative delivery of the Café</u> (to reduce deficit by £29K per year) Feasibility and business planning require to assess TUPE implications and financial savings.</p> <p><u>5% increase on admission fees</u> - £4k income Based on revised April-October only opening times.</p> <p><b>EIM</b> Maintain current position (not suitable due to unsecured partnership with EIM Ltd) or return operation to full responsibility of SoTCC (not suitable due to additional cost involved, up to £200,000).</p> <p><b>FGH</b> Retain grant at current level or remove completely in 2022-23.</p>
<b>Business Impact</b>	Minimal impact

## 2021/22-2023/24 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Housing, Development and Growth/Investment, Planning and Regeneration</i>
<b>Reference &amp; Title</b>	<i>CMS03-2223 - Review of Community Centres</i>
<b>Theme</b>	<i>Directorate Level Efficiencies</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	8COHL (excl 28010 and 28750)
	<b>Net Budget (£'000s)</b>	38
	<b>FTE</b>	0.47

<b>Service Context</b>	The Council owns various Community Centres across the city.
<b>Benchmarking Info</b>	N/A
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	Demand for events and use of centre for community groups is not expected to deviate greatly from current levels.

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	30
	<b>2023/24</b>	60
	<b>2024/25</b>	60
	<b>2025/26</b>	60
	<b>2026/27</b>	60

<b>Description of Option</b> (and specifically, how the saving will be made)	<p>The Goldenhill, Fenton, Smallthorne and Sneyd Green Community Centres are owned by the City Council. It is proposed to dispose of these assets by long term lease as Community Asset Transfers (CATs), to interested community groups, for them to take over the running of the buildings together with responsibility for the overheads.</p> <p>The net cost of these assets is £60k per annum. Expenditure is mainly incurred through maintenance, repairs, utilities, cleaning and stock as well as 0.47 FTE of staffing. In some instances, income is generated through hire charges and bar sales.</p> <table border="1"> <thead> <tr> <th></th><th><b>FO</b></th></tr> <tr> <th></th><th><b>£</b></th></tr> </thead> <tbody> <tr> <td>Goldenhill Community Hall</td><td>32</td></tr> <tr> <td>Sneyd Green Community Hall</td><td>19</td></tr> <tr> <td>Fenton Community Hall</td><td>5</td></tr> <tr> <td>Smallthorne Community Hall</td><td>4</td></tr> <tr> <td><b>Total</b></td><td><b>60</b></td></tr> </tbody> </table> <p>It is assumed that a half year saving will be achieved in 2022/23.</p>		<b>FO</b>		<b>£</b>	Goldenhill Community Hall	32	Sneyd Green Community Hall	19	Fenton Community Hall	5	Smallthorne Community Hall	4	<b>Total</b>	<b>60</b>
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<b>Total</b>	<b>60</b>														
<b>Milestones</b>	The milestones for each centre will be different however the savings are based on an execution date of Q3 2022/23.														

## 2021/22-2023/24 Budget Development – Savings Supporting Information

<b>Options / Alternatives</b>	<p>Do nothing and continue to incur the associated expenditure with these assets.</p> <p>Look at general market disposal.</p>
<b>Business Impact</b>	<p>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 CAT and any supporting business case.</p>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Strategy &amp; Resources / Workforce &amp; Communications</i>
<b>Reference &amp; Title</b>	<i>CMS04-2223 Local Centres implementation of Customer Services and Digital Strategies including a review of opening hours</i>
<b>Theme</b>	<i>Transformation projects</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	43630
	<b>Net Budget (£'000s)</b>	1,542
	<b>FTE</b>	73

<b>Service Context</b>	Customer Services Contact Centre Team (Customer Service Advisors) cover phone calls into our main contact centre, digital enquiries and a small number of these staff also support our face to face service located at local centres in Tunstall, Longton and Stoke.
<b>Benchmarking Info</b>	N/A
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	N/A

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	104
	<b>2023/24</b>	104
	<b>2024/25</b>	104
	<b>2025/26</b>	104
	<b>2026/27</b>	104

<b>Description of Option</b> (and specifically how the saving will be made)	<p>In line with our recently adopted customer service and digital strategies and to support the reduced demands that we now receive at our Local Centres post Covid, the proposal is to reduce the opening hours at Tunstall, Longton and Stoke centres based on opening each centre 2 days a week, this will mean that we will also reduce staff that cover these locations by 5 FTE. This will involve staggering the days each centre is open.</p> <p>The digital strategy will increase the provision of online services to encourage residents who currently visit the centres to use them where they are able to.</p> <p>Residents will continue to have a range of different channels to access city council services, with the face to face option at certain times of the week for those that need that level of support, the contact centre for services that require telephone contact and a 24/7 easy to use digital offer that will be well publicised with support provided to encourage people to use.</p> <p>There are currently 5 Customer Service Advisor posts vacant so the savings can be made without any impact on existing staff.</p>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	Consultation will be required.
<b>Milestones</b>	Savings are expected to start from April 2022
<b>Options / Alternatives</b>	<ol style="list-style-type: none"> <li>1. Do nothing</li> <li>2. Move to one face to face contact centre for the whole of the city such as Stoke. This generates a similar saving of £104k</li> <li>3. Close all local centres - saving £187k staffing from 2023/24, plus asset max option re property. However, this option provides no face to face service for the public</li> <li>4. Agree proposal and implement</li> </ol>
<b>Business Impact</b>	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.

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Strategy &amp; Resources / Workforce &amp; Communications</i>
<b>Reference &amp; Title</b>	<i>CMS05-2223 – Development of a new Library Strategy &amp; Provision including a review of opening hours</i>
<b>Theme</b>	<i>Transformation projects</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	44350
	<b>Net Budget (£'000s)</b>	1,944
	<b>FTE</b>	33.3

<b>Service Context</b>	Provision of a Library service at multiple locations: Stoke, Meir, Longton, Tunstall, Bentilee, City Centre and outreach.
<b>Benchmarking Info</b>	The average cost per book (based on 2019/20 data) for unitaries/metropolitans is £6.96 compared to Stoke at £11.68.
<b>Unit Costs</b>	Average cost per book based on 2019/20 is £11.68.
<b>Future Demand</b>	A new library strategy is being developed for launch early 2022 heralding a new approach to library provision. The vision in the strategy will be “Stoke-on-Trent City Council’s library services are trusted sources of knowledge and learning that provide physical and digital points of connection for local communities. With reading and literacy still at their heart, they offer access to information, both physically and digitally, for all who want it and in ways that respond directly to the needs of the most vulnerable in each locality.” With this in mind, the future demand for library services will focus on buildings that provide spaces for communities, an enhanced focus on digital inclusion and digital service delivery, and ways of connecting people with wider services and support.

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	280
	<b>2023/24</b>	280
	<b>2024/25</b>	280
	<b>2025/26</b>	280
	<b>2026/27</b>	280

<b>Description of Option</b> (and specifically how the saving will be made)	The proposal is to maintain six libraries across the city with a total of 200 opening hours per week across the sites. Staffing levels have been calculated to cover these hours with volunteers to provide digital and other support and activities. Libraries have gradually increased their opening hours since the Covid-19 pandemic. From October 2021, opening hours have increased to around 180, providing a good level of service across the city, although not back to the pre-pandemic levels and from April this will increase to 200. Lessons have been learnt that enable us to continue to provide a level of opening to meet the public’s needs at a lower cost. This proposal also includes the relevant levels of staff required at the new city central library when it opens in its new
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	<p>location in 2022, the reduction in staffing costs can be achieved without a severe detrimental effect.</p> <p>A modelling tool has been developed to identify the optimum opening hours at the six libraries maximising the times city central is open and having a range of hours at other libraries to ensure there is always a library open in each part of the city through utilising the staff more flexibly across the service.</p> <p>Modern libraries are about much more than books in buildings. We will broaden our range of digital activities and events so that library services are experienced in homes, nurseries, schools and a range of other appropriate settings ensuring residents have access to knowledge and learning through technology. We will provide support for residents to gain new skills to support digital inclusion and literacy.</p> <p>Consultation will be required given reducing staffing levels/hours.</p>
<b>Milestones</b>	Savings are expected to start from April 2022
<b>Options / Alternatives</b>	<ol style="list-style-type: none"> <li>1. Do nothing</li> <li>2. As proposed option above but reduce hours c50% reduction (133 hours). This would deliver £400k.</li> <li>3. Operating a North (Tunstall), Central (Hanley) and South (Longton) model with outreach offer including home deliveries, click and collect from other community facilities and activities such as singing bears for children held in a variety of locations. This would save £286k plus asset max savings relating to property.</li> <li>4. Operate Central Library only with outreach offer including home deliveries, click and collect from other community facilities and activities such as singing bears for children held in a variety of locations. This would save c £450k, plus asset max option re property.</li> <li>5. Accept proposal and implement.</li> </ol>
<b>Business Impact</b>	Libraries will be open for more hours than they are currently (October 2021), although not back to the pre-pandemic levels with an enhanced approach to provide access to knowledge and learning via digital means. The October 2021 hours provide access across the city that residents have accepted with no apparent negative impact.

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Strategy &amp; Resources / Workforce &amp; Communications</i>
<b>Reference &amp; Title</b>	<i>CMS06-2223 – Community Development Team Redesign</i>
<b>Theme</b>	<i>Directorate Level Efficiencies</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	67402
	<b>Net Budget (£'000s)</b>	170
	<b>FTE</b>	10

<b>Service Context</b>	Empowerment of local communities and their active engagement with the city council.
<b>Benchmarking Info</b>	N/A
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	N/A

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	77
	<b>2023/24</b>	77
	<b>2024/25</b>	77
	<b>2025/26</b>	77
	<b>2026/27</b>	77

<b>Description of Option</b> (and specifically how the saving will be made)	<p>Repurpose the team. The proposal retains a coordinator post and four Community Development Officers.</p> <p>A review is currently underway to change the approach to community development, recognising that this function is carried out in a variety of ways by a number of officers across different services, rather than exclusively by the community development team. 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.</p> <p>The functions of the community development team will be altered to reflect the reduction in capacity from nine to five FTEs. The activities they currently undertake will be mapped and reviewed with a view to either stopping, continuing via a different resource or continuing within the team, for example, in order to focus on the strategic, tenancy engagement / involvement will revert to the responsibility of the housing team (HRA funded).</p> <p>The Community Investment Fund will continue to be managed by the team although we will explore whether the officer time involved can be recharged to the capital fund rather than being a revenue staffing cost.</p> <p>There are currently no vacancies and staff turnover is less than 1 per year.</p> <p>Consultation will be required.</p>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Milestones</b>	The plan is to implement by Apr 2022
<b>Options / Alternatives</b>	<ol style="list-style-type: none"><li>1. Do Nothing</li><li>2. Remove the team and provide support to the Community Investment Fund via other means Consider an alternative delivery model across other services and/or use the voluntary sector.</li><li>3. Accept this proposal and implement.</li></ol>
<b>Business Impact</b>	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.

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## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Strategy &amp; Resources / Strategy, Workforce &amp; Communications / Finance</i>
<b>Reference &amp; Title</b>	<i>CS01-2223 – Back Office transformation: Digitisation and consolidation of transactional and administrative services across Strategy and Resources</i>
<b>Theme</b>	<i>Transformation projects</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	43630,61030,61110,61320,66310
	<b>Net Budget (£'000s)</b>	2,218
	<b>FTE</b>	188.52

<b>Service Context</b>	This includes the following transactional services: Customer Services contact centre, Revenue and Benefits, and Accountancy (creditors and income reconciliations)
<b>Benchmarking Info</b>	N/A
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	N/A

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	300
	<b>2023/24</b>	599
	<b>2024/25</b>	899
	<b>2025/26</b>	1,079
	<b>2026/27</b>	1,199

<b>Description of Option</b> (and specifically how the saving will be made)	<p>This is a transformation programme which includes the redesign of Back Office functions delivering digitisation, improved customer journey and revised process/systems improvements and associated workforce reform.</p> <p>The workforce reform will be determined by the new ways of working, arising from the outcome of the following design principle changes:</p> <ul style="list-style-type: none"> <li>• Undertaking a management spans and layers review to determine the management structure and synergies arising from consolidation of transactional teams.</li> <li>• Reviewing benchmarking across relevant councils in relation to best practices and value for money for Back Office /Shared Services</li> <li>• Reviewing the set up of systems and technologies to enhance the customer journey and deploy alternative digital tools to provide broader communication vehicles for customers</li> <li>• Undertaking process re-engineering using ADAPT, to review handoffs and reduce waste</li> <li>• Reviewing existing systems for enhancement opportunities that support processes, reduce manual intervention and increase automation</li> </ul>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

	FTE savings are only estimated at this stage and subject to the workforce reform: 10% of salary costs for first two years, rising to 15%, 18% and 20%. It is expected that some savings will be made through natural attrition.
<b>Milestones</b>	Assumes savings start in October 2022 through layers and span review. Further milestones will be determined by the transformation stream through review of changes to the customer interface and defining business process engineering and digitisation requirements
<b>Options / Alternatives</b>	<ol style="list-style-type: none"> <li>1. Do nothing</li> <li>2. Accept proposal and implement</li> </ol>
<b>Business Impact</b>	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.



## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Strategy &amp; Resources / Workforce &amp; Communications / Governance &amp; Registration / Strategy &amp; Resources</i>
<b>Reference &amp; Title</b>	<i>CS02-2223 – Review of printing policy to reduce costs</i>
<b>Theme</b>	<i>Directorate Level Efficiencies</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	61050	64160	69020
	<b>Net Budget (£'000s)</b>	1,000	885	70
	<b>FTE</b>	22.5	0	4

<b>Service Context</b>	Printing services for the business and Members
<b>Benchmarking Info</b>	N/A
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	N/A

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	25
	<b>2023/24</b>	50
	<b>2024/25</b>	50
	<b>2025/26</b>	50
	<b>2026/27</b>	50

<b>Description of Option</b> (and specifically how the saving will be made)	This involves updating the printing policy. All large scale print jobs to be delivered internally as default and sourced through the Print Room. All jobs default to black and white copies. This proposal includes not printing Members packs (to provide electronically). Currently Councillors use a combination of IT and paper based documents for committee meetings. It is based on IT by default however a number of members have requested paper copies. The removal of all paper would require a more robust IT solution which is being worked on through the roll-out of O365. It should be noted that there will always be a need to print a small number of residual agendas based on reasonable adjustment for health reasons. This is an estimated saving.
<b>Milestones</b>	This is expected to be implemented by Oct 2022
<b>Options / Alternatives</b>	<ol style="list-style-type: none"> <li>1. Do Nothing</li> <li>2. Agree proposal and implement</li> </ol>
<b>Business Impact</b>	Minimal Impact

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Strategy &amp; Resources / Workforce &amp; Communications</i>
<b>Reference &amp; Title</b>	<i>CS03-2223 – Delivering city business awards through private sponsorship</i>
<b>Theme</b>	<i>Directorate Level Efficiencies</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	67210
	<b>Net Budget (£'000s)</b>	745
	<b>FTE</b>	11.9

<b>Service Context</b>	Corporate communications and marketing promote the City Council, its services, policies and initiatives
<b>Benchmarking Info</b>	N/A
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	N/A

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	15
	<b>2023/24</b>	15
	<b>2024/25</b>	15
	<b>2025/26</b>	15
	<b>2026/27</b>	15

<b>Description of Option</b> (and specifically how the saving will be made)	This involves reducing costs through reforming Business Awards, using private sponsorship. Your Heroes (£29k) will continue to be a city funded event.
<b>Milestones</b>	This is expected to be implemented by April 2022
<b>Options / Alternatives</b>	<ol style="list-style-type: none"> <li>1. Do Nothing</li> <li>2. Achieve sponsorship for Business Awards and Your Heroes Awards, saving £44k</li> <li>3. Accept this proposal and implement</li> </ol>
<b>Business Impact</b>	Minimal impact

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Strategy &amp; Resources / Governance &amp; Registration</i>
<b>Reference &amp; Title</b>	<i>CS04-2223 – Management restructure Governance &amp; Elections and Member Services</i>
<b>Theme</b>	<i>Directorate Level Efficiencies</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	8MEMB, 8ELEC, 8GOV
	<b>Net Budget (£'000s)</b>	811
	<b>FTE</b>	14.86

<b>Service Context</b>	Administrative and secretarial support to Elected Members and Lord Mayor. Administer registration of electors and conduct elections as required by law and increase participation by candidates and voters through individual electronic registration (IER). Support the City Council's democratic processes including the City Council meetings, Cabinet Meetings, School Appeals panels and all other statutory meetings.
<b>Benchmarking Info</b>	N/A
<b>Unit Costs</b>	N/A
<b>Future Demand</b>	N/A

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	25
	<b>2023/24</b>	25
	<b>2024/25</b>	25
	<b>2025/26</b>	25
	<b>2026/27</b>	25

<b>Description of Option</b> (and specifically how the saving will be made)	This proposal will see the creation of a combined governance section for the council combining the current separate elements of elections, member services, civic and mayoral and democratic services. Due to the historic removal of a Strategic Manager, the separate sections each have managers. These proposals would reduce the number of management posts from 3 to 2 (currently 3 team leaders), create a Strategic Manager post, who whilst managing the section would also lead the democratic function and a team leader managing the elections and members services functions. The proposal also includes creating an additional Member and Governance Support Officer at Level 7 which is required to continue existing levels of support to Members and the Lord Mayor.
<b>Milestones</b>	Savings to start in Apr 2022
<b>Options / Alternatives</b>	<ol style="list-style-type: none"> <li>1. Do nothing</li> <li>2. Accept the proposal and implement</li> </ol>
<b>Business Impact</b>	Minimal impact

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>Strategy &amp; Resources / Governance &amp; Registration</i>
<b>Reference &amp; Title</b>	<i>CS05-2223 – Coroners body removal service to be contracted out</i>
<b>Theme</b>	<i>Directorate Level Efficiencies</i>

<b>Existing Budget</b>	<b>Cost Codes</b>	8CSRS
	<b>Net Budget (£'000s)</b>	768
	<b>FTE</b>	16

<b>Service Context</b>	<p>The Coroner for Stoke-on-Trent and North Staffordshire investigates unnatural or violent death where the cause is unknown or when it took place in state detention. The service is jointly funded by the City Council and Staffordshire County Council. As part of this function there is also an in-house body removal service and public mortuary where autopsies are conducted. The body removal service was brought in-house several years ago amongst concern that the previous outsourced arrangements were operating in a controlled market at the detriment to value for money. Since this time the market has changed as have those operating in the market. We are aware that in South Staffordshire the costs of body removal (which is outsourced) cost far less than in North Staffordshire where for historical reasons as outlined it is provided in-house. It is believed that due to the changes in the market and through the procurement of multiple providers and tendering in lots this can be tendered providing a cost saving through engaging a free as opposed to restricted market.</p>
<b>Benchmarking Info</b>	<p>CFO insights indicate that coroner costs are high for Stoke-on-Trent and North Staffordshire relative to its nearest neighbours (based on population, deprivation, employment levels, etc.), however this does not take into account the geographical issues of the area including the M6, West Coast Main Line, Royal Stoke Hospital and levels of deprivation which all place additional demands on the service. Due to historical costs in remunerating a Deputy Coroner (now ceased) and the body removal service, the significant savings achieved by the current coroner have not been realised. Due to the retirement of the South Staffordshire coroner at the end of October, Stoke-on-Trent City Council and Staffordshire County Council are producing a business case for the merger of the coronial districts in line with Ministry of Justice guidance.</p>
<b>Unit Costs</b>	Cost per body is £510
<b>Future Demand</b>	N/A

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	55
	<b>2023/24</b>	111
	<b>2024/25</b>	111
	<b>2025/26</b>	111
	<b>2026/27</b>	111

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Description of Option</b> (and specifically how the saving will be made)	<p>The body removal service is currently provided in-house at a high cost than our neighbouring coronial district. The proposal is to procure the service externally on a similar basis as South Staffordshire. The change may involve TUPE arrangements for existing staff. 51% of the savings will be attributed Stoke-on-Trent City Council. This initiative also supports the proposed merger.</p> <p>There will be a Legal requirement to inform and consult affected staff during a proposed TUPE transfer</p>
<b>Milestones</b>	Savings to start in Oct 2022
<b>Options / Alternatives</b>	<ol style="list-style-type: none"><li>1. Do nothing</li><li>2. Accept proposal and implement</li></ol>
<b>Business Impact</b>	Minimal Impact

## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Directorate/Division</b>	<i>All Directorates / All Divisions</i>	
<b>Reference &amp; Title</b>	<i>CS06-2223 – Review of Staff Car Parking Scheme and mileage claim rates.</i>	
<b>Theme</b>	<i>Directorate Level Efficiencies</i>	
<b>Existing Budget</b>	<b>Cost Codes</b>	37010 (Parking) / Mileage CF100
	<b>Net Budget (£'000s)</b>	Mileage - £0.7m / Parking N/A
	<b>FTE</b>	N/A

<b>Service Context</b>	The provision of staff car parking. Payments made to staff for business mileage.
<b>Benchmarking Info</b>	A significant amount of other local authorities and public sector organisations have a charging scheme in place for staff car parking, including the Royal Stoke Hospital and Staffordshire County Council. Analysis suggests local authorities pay mileage at between 11p and 69p per mile. The HMRC mileage rate for tax purposes is 45p for the first 10,000 miles, 25p thereafter.
<b>Unit Costs</b>	All staff are currently eligible to claim free car parking permits for work purposes. Mileage is currently paid at the HMRC rate above.
<b>Future Demand</b>	Demand for parking permits will always be present and will be influenced by the fluctuating size of the workforce, the location of work buildings, government policy and by hybrid working.  Mileage is expected to decrease compared to pre-pandemic levels however there are still expected to be circa 1.5 million miles claimed annually.

<b>Saving</b>	<b>Year</b>	<b>£'000s</b>
	<b>2022/23</b>	192
	<b>2023/24</b>	192
	<b>2024/25</b>	192
	<b>2025/26</b>	192
	<b>2026/27</b>	192

<b>Description of Option</b> (and specifically, how the saving will be made)	<p><b>Staff Car Parking</b></p> <p>The City Council is aiming to create a more sustainable and greener city, encouraging staff to walk, cycle and use public transport as well as car sharing where they can. Working from home, which many but not all of our staff are able to do, is also contributing to the environmental agenda. Many employers across the country, including Councils, have started charging for parking over recent years.</p> <p>A range of factors have led to the need to review staff car parking provision including:</p> <ul style="list-style-type: none"> <li>Parking demands are changing, driven by asset rationalisation and the accelerated adoption of hybrid working practices;</li> <li>Fully subsidised staff parking is not equitable longer term with the Council having to fund the running, lighting, sweeping and patrolling of car parks.</li> </ul>
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## 2022/23-2026/27 Budget Development – Savings Supporting Information

- Free parking on commercial car parks, i.e. in town centres, reduces the potential for income generation;
- The current practice supports car usage, it does not support climate change matters, air quality or traffic management duties;
- Subsidies are not provided for employees travelling to work via public transport or other means, so some parity is required.

It is therefore proposed that the council adopts a similar position to that of other comparable organisations within both the public and private sector and introduces a reasonable charge for car parking in order to contribute to these running costs.

- Monthly charge:
  - £20 for Level 15 or below
  - £30 for SM1 and above and anyone on an equivalent salary
- No charge for Business-critical car users of which there are estimated to be 600 across the authority.
- Charges are levied upon car sharers albeit they will receive access to a more conveniently located space.
- No charge for blue badge holders on the basis that the city council does not currently charge for blue badge holders on public off-street car parks in the city.
- No charge is levied for staff who temporarily need a priority parking space on occupational health grounds.

Financial Implications based on estimated demand:

Forecast Permits/Income	No of Permits		Forecast Annual Income		
	Pre-Pandemic (Stoke & Hanley only)	Post-Pandemic Wider Scheme (Estimated)	L15 & below	SM1 & above	Total
			£000's	£000's	£000's
Category A – Blue Badge	18	25	0.0	0.0	0.0
Category B – Occupational Health	2	8	0.0	0.0	0.0
Category C – Business Critical	536	600		0.0	0.0
Category D – Car Sharers	15	60	14.2	0.3	14.5
Category E – Non-Critical Car Users	674	644	152.3	3.3	155.7
<b>Total</b>	<b>1,245</b>	<b>1,337</b>	<b>166.5</b>	<b>3.6</b>	<b>170.2</b>

## 2022/23-2026/27 Budget Development – Savings Supporting Information

	<p>The charge would be taken as a deduction after tax via payroll. Business critical users will be decided by application of a stringent criteria.</p> <p><b>Mileage</b></p> <p>The current rate for business related mileage is 45p per mile for all cars irrespective of engine size. This reduces to 25p per mile for any miles over 10,000. The proposal is to reduce the rate to 35p per mile (25p over 10,000 miles). This rate continues to reflect a fair and reasonable amount for an average sized, reasonably fuel-efficient car. Analysis suggests that for a car of average age, engine size and efficiency, the actual cost of fuel per mile is approximately 14.5p per mile. Staff assessed to be in roles where frequent car use is critical for them to be able to do their jobs will continue to receive 45p/25p per mile.</p> <p>Staff are able to claim tax relief on the difference between the rate the employer pays and the approved HMRC amount, in our case 35p and 45p respectively. This is called Mileage Allowance Relief (MAR).</p> <p>The annual business miles claimed in 2019/20 was 1,901,988 miles but this decreased in 2020/21 to 1,003,843 due to the pandemic. Miles claimed are expected to increase post-pandemic but not to the pre-pandemic levels due to new ways of working. At 45p per mile using the estimated mileage, the cost would be £658k.</p> <p>To calculate the estimated total mileage, a mid-point of 2019/20 and 2020/21 was used. An estimate of 85% critical mileage to 15% non-critical mileage has then been applied, with a saving of 10p per mile on the non-critical element. This generates an estimated saving of <b>£22k</b> per annum.</p> <table><tr><th rowspan="2">Directorate</th><th>Critical Mileage (Estimated)</th><th>Non-Critical Mileage (Estimated)</th><th>Total Est. Mileage</th><th>Saving of 10p on Non-critical Mileage</th></tr><tr><th>Miles (k)</th><th>Miles (k)</th><th>Miles (k)</th><th>£000's</th></tr><tr><td>Children and Family Services</td><td>727</td><td>128</td><td>855</td><td>13</td></tr><tr><td>Housing Development and Growth</td><td>133</td><td>23</td><td>156</td><td>2</td></tr><tr><td>Social Care Health Integration and Wellbeing</td><td>356</td><td>63</td><td>419</td><td>6</td></tr><tr><td>Strategy and Resources</td><td>24</td><td>4</td><td>28</td><td>0</td></tr><tr><td><b>Grand Total</b></td><td><b>1239</b></td><td><b>219</b></td><td><b>1458</b></td><td><b>22</b></td></tr></table>	Directorate	Critical Mileage (Estimated)	Non-Critical Mileage (Estimated)	Total Est. Mileage	Saving of 10p on Non-critical Mileage	Miles (k)	Miles (k)	Miles (k)	£000's	Children and Family Services	727	128	855	13	Housing Development and Growth	133	23	156	2	Social Care Health Integration and Wellbeing	356	63	419	6	Strategy and Resources	24	4	28	0	<b>Grand Total</b>	<b>1239</b>	<b>219</b>	<b>1458</b>	<b>22</b>
Directorate	Critical Mileage (Estimated)		Non-Critical Mileage (Estimated)	Total Est. Mileage	Saving of 10p on Non-critical Mileage																														
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Milestones	<p>Staff consultation starting early January 2022</p> <p>Full Council approval February 2022</p> <p>Implementation April 2022</p>																																		



## 2022/23-2026/27 Budget Development – Savings Supporting Information

<b>Options / Alternatives</b>	<p><b>Car Parking:</b></p> <ul style="list-style-type: none"> <li>• No charge – this would result in the Council continuing to subsidise staff car parking, receiving no contribution to the costs.</li> <li>• A higher charge – A higher charge may deter staff from parking at work to the extent that little to no contribution to costs would be received.</li> <li>• A lower charge would generate a lower contribution.</li> </ul> <p><b>Mileage:</b></p> <ul style="list-style-type: none"> <li>• Alternative rates can be considered however 35p is considered to offer a reasonable balance.</li> </ul>
<b>Business Impact</b>	<p>No impact on public services. Supports initiatives relating to climate change, air quality and traffic management</p> <p>Staff may change their mode of transport and/or the location at which they park for work.</p> <p>There is a risk of decantation into neighbouring areas which will be monitored and managed.</p> <p>There is a risk that staff who need to travel for work purposes may be unhappy about doing so. This will be managed through ensuring that business-critical car users are identified and exempt from the parking charge.</p>