

# BUDGET CONSULTATION 2023/24



# CONTENTS

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INTRODUCTION .....	4
THE MEDIUM TERM FINANCIAL STRATEGY .....	5
WHAT WE SPEND OUR MONEY ON .....	6
SUPPORT VULNERABLE PEOPLE IN OUR COMMUNITIES TO LIVE THEIR LIVES WELL .....	7
ENABLE OUR RESIDENTS TO FULFIL THEIR POTENTIAL .....	13
HELP BUSINESSES TO THRIVE AND MAKE OUR CITY MORE PROSPEROUS .....	16
WORK WITH OUR COMMUNITIES TO MAKE THEM HEALTHIER, SAFER AND MORE SUSTAINABLE .....	18
AN INNOVATIVE AND COMMERCIAL COUNCIL, PROVIDING EFFECTIVE LEADERSHIP TO HELP TRANSFORM OUTCOMES .....	21
REVENUE CHANGES FROM LAST YEAR .....	24
INDICATIVE REVENUE BUDGETS .....	25
COUNCIL TAX .....	26
KEY DATES .....	27
GET IN TOUCH .....	28

# INTRODUCTION

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This budget consultation comes at a critical juncture, and may be one of the most important and difficult that we have faced as a local authority, and as a city, for some years. We have only recently emerged from the challenges created by the Covid-19 pandemic, and now inflationary pressures outside our control are pushing up the cost of living for our residents and creating significant extra costs for local businesses. To compound the situation, the City Council is far from immune to these pressures, and faces simultaneous financial challenges due to the rising cost of goods and services, increasing staff wages, falling revenue and additional demand for our frontline services as financial hardship pushes more households into crisis.

In order to address the most immediate impacts of these pressures, we have joined forces with our partners across the public, voluntary and commercial sectors to revive the fantastic support networks which worked so hard to shield and care for our vulnerable residents during the Covid-19 pandemic. The Stronger Together Through Winter programme has mobilised the city to ensure that households and communities are able to weather the financial storm. But we also have to be clear from the outset that we don't have budget surpluses or contingency funds to alleviate the pressures facing our city. Our citywide response will therefore prioritise protecting the vulnerable, while ensuring that people and businesses receive timely advice and support where possible. Due to the financial challenge that higher inflation and increasing demand pressures bring, we will need to ensure that we make the best use of existing resources, repurposing grant funding and other forms of support to target those who are in greatest need.

In all of the current uncertainty, we can at least be certain of one thing – that the present storm will recede and the financial challenges will subside. To ensure that we emerge from the economic upheaval in the strongest possible position, we must maintain our focus on delivering Levelling Up and making the best use of the precious resources at our disposal. We cannot allow financial pressures to derail our exciting regeneration projects and deprive our city of the investment, jobs and opportunities that they will bring. But we will also need to ensure that Levelling Up delivers tangible benefits for communities and neighbourhoods across our city if we are to transform life chances and outcomes.

It makes me incredibly proud to see our City Council developing and delivering innovative and collaborative initiatives such as Be The Future, Family Hubs and Changing Futures. These amazing programmes will make an enormous difference to so many individuals and families who face complex problems and barriers which prevent them from living their lives well. Addressing these problems will enable more of our residents to overcome adversity and begin to build productive and fulfilling lives.

Our overriding goal for the next year is to continue our vital work to achieve our ambitious Levelling Up goals. But Levelling Up is about far more than delivering new buildings and economic infrastructure. It is also about raising people's horizons in terms of what is possible, fostering pride in our culture and achievements, and creating the optimism and aspiration needed to deliver a better future for our city.



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

# THE MEDIUM TERM FINANCIAL STRATEGY

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

The Autumn Statement was delivered by the Chancellor of the Exchequer on 17 November 2022, at a time of significant economic challenge for the UK and global economy, against a backdrop of higher government debt due to the impact of the COVID-19 pandemic and current energy crisis. The government set out their priorities of stability, growth and public services, whilst ensuring a fall in national debt over the medium term.

The Statement set out a package of targeted support to help businesses with business rates, provided councils with greater flexibility in respect of funding from council tax, and included additional funding for the NHS and Adult Social Care in response to the significant pressures being faced, and to directly support discharges from hospital into the community. These announcements were confirmed in the Policy Statement from government which was received on 12 December 2022.

The Provisional Finance Settlement was received on 19 December 2022, providing detailed funding allocations for 2023/24. This means that government funding is now confirmed for next year and has allowed future funding forecasts to be updated. This budget consultation therefore revises our resource forecasts using the information available, and provides for the increased inflationary pressures and growing demand for city council services.

The council is working with its partners, developing and delivering services in different ways, and ensuring all services are efficiently managed and provide value for money through our transformation programme. The Levelling Up projects also remain a vital part of the city's recovery, tackling challenges faced in transport, economic development, education and skills, and health and productivity through a combination of capital and revenue finance.

The city council continues to build on the work that has been done to stabilise our financial position, secure value for money and build financial resilience, although inflation and demand for services still presents a risk. This consultation therefore includes forecasts for the next 5 years (2023/24-2027/28) and sets out, under each priority area, the key areas of transformation that will be pursued over the next few years both to improve service delivery and generate the efficiencies needed to secure a strong and sustainable position.

The forecast resources available, when combined with the proposed savings set out, will balance the budget in the short term. Even more important though is the ongoing commitment to a continuous transformation programme that will continue to improve efficiency year-on-year, and as the council continues this journey further proposals may be brought forward, consulted upon as required and approved separately.

# WHAT WE SPEND OUR MONEY ON...

Running Costs	Budget 2022/23 £m	Proposals 2023/24 £m	Budget 2023/24 £m	Budget 2024/25 £m	Budget 2025/26 £m	Budget 2026/27 £m	Budget 2027/28 £m
Support vulnerable people in our communities to live their lives well	158.8	19.7	178.5	188.7	186.7	191.6	196.0
Enable our residents to fulfil their potential	5.5	0.9	6.4	4.9	5.1	5.2	5.8
Help businesses to thrive and make our city more prosperous	8.0	1.5	9.5	9.8	10.2	10.5	10.9
Work with our communities to make them healthier, safer and more sustainable	24.3	1.7	26.0	27.3	28.2	30.3	31.4
An innovative and commercial council, providing effective leadership to help transform outcomes	53.4	14.5	67.9	76.9	78.8	80.2	80.2
<b>Total</b>	<b>250.0</b>	<b>38.3</b>	<b>288.3</b>	<b>307.6</b>	<b>309.0</b>	<b>317.8</b>	<b>324.3</b>

Note: The above excludes spend relating to schools which is funded by the ringfenced dedicated schools grant; and spend relating to council housing which is funded through housing rents.

The city council provides a wide range of public services which are aligned with the vision and priorities of the Stronger Together Strategic Plan.

The chart below shows how every £1 of your council tax is supporting city council services in 2022/23.





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

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

### **Our Objectives:**

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

Our strong partnerships with businesses, voluntary and community organisations and other public services in our city are delivering important benefits for the most vulnerable in our local communities. The City Council has developed the Stronger Together Through Winter programme to mobilise and co-ordinate an effective and targeted citywide response to the urgent challenges created by rising prices. The partnership initiative has revived the support networks which worked so effectively to protect communities and vulnerable households during the Covid-19 pandemic, and involves developing a detailed understanding of local need and ensuring that appropriate support is delivered by the organisations which are best placed to provide it.

Our longer-term focus is on levelling up the life chances of people in our city who are vulnerable due to the impact of disadvantage and other problems in their lives. To help our most vulnerable residents, we are working with partners and central government to deliver more effective, accessible and responsive support services which will help families and individuals to overcome the barriers which prevent them from living their lives well. Our Family Hubs programme has seen support services for families being delivered from a range of buildings situated within the communities where they are needed, as well as the delivery of outreach and online support services. This approach enables the City Council to work more closely with families to help them overcome problems sooner, while extracting the best value from our resources.

Our Changing Futures pilot programme, which was launched in September, is helping some of Stoke-on-Trent's most vulnerable families and individuals to overcome complex multiple disadvantages which prevent them building healthy, productive and fulfilling lives. Changing Futures works with the individuals to understand all of their support needs and design tailored approaches to providing the help they need, when and where they need it. This innovative and collaborative approach will involve local partnerships using specialist support to help tackle serious problems such as homelessness, addiction, substance misuse and offending.

Revenue	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
Base Budget (2022/23)	158.8	158.8	158.8	158.8	158.8
Investment	28.8	39.7	38.1	43.1	47.5
Savings achieved	(2.4)	(2.6)	(2.9)	(3.0)	(3.0)
Savings not requiring consultation	(1.0)	(1.2)	(1.3)	(1.3)	(1.3)
Savings to be consulted on	(5.7)	(6.0)	(6.0)	(6.0)	(6.0)
<b>Proposed budget</b>	<b>178.5</b>	<b>188.7</b>	<b>186.7</b>	<b>191.6</b>	<b>196.0</b>

	Revenue Investment					
Ref	Description	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment	2027/28 Estimated Growth / Investment
		£m	£m	£m	£m	£m
<b>VI1</b>	Employee related increases including national pay award, national insurance and superannuation increases	5.5	7.8	10.0	12.4	15.2
<b>VI2</b>	Contractual inflationary increases relating to children's placements and residential nursing and care homes	7.5	14.2	12.8	14.1	15.4
	Revenue investments to meet demand for services, changes in income and other adjustments					
<b>VI3</b>	Demand for Adult Social Care Services	7.7	11.7	10.1	12.1	12.4
<b>VI4</b>	Investment in Children's Social Care	7.1	6.1	5.3	4.6	4.6
<b>VI5</b>	Other adjustments	1.0	(0.1)	(0.1)	(0.1)	(0.1)
	<b>TOTAL INVESTMENT</b>	<b>28.8</b>	<b>39.7</b>	<b>38.1</b>	<b>43.1</b>	<b>47.5</b>

## VULNERABLE - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s	Saving 2027/28 £'000s
VS01-2324	Cllr D Evans	Supporting children on the edge of care (no wrong door). Investment in additional staff to increase support and reduce placement costs	Minimal impact	1,005	1,005	1,005	1,005	1,005
VS02-2324	Cllr D Evans	Review of residential placements supply to reduce costs through improved commissioning arrangements and provision	Minimal impact	1,010	1,010	1,010	1,010	1,010
VS03-2324	Cllr A Simcock	Review of Direct Payments to provide the service in a different and more cost effective way	Minimal impact	100	100	100	100	100

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s	Saving 2027/28 £'000s
VS04-2324	Cllr A Simcock	Review of Community Led Support utilising the Locality Connectors team and community organisations	There will be a positive impact on service users that are entering the front door as they will have access to more community-based support to help them to either remain or become independent and thus reduce/delay the need for statutory services	130	130	130	130	130
VS05-2324	Cllr A Simcock	Review of Non-Personal Care Tasks provision and development of charging model	Providing individuals with a wider choice of paid for services available in the community/ Voluntary sector to meet needs relating to non- personal care tasks, thus releasing capacity in the external Dom Care market for individuals awaiting care	50	50	50	50	50
VS06-2324	Cllr A Simcock	Single Handed, Prevention and Trusted Assessor Project. Releasing capacity in the Domiciliary Care market through better use of equipment and technologies	Will allow individuals to receive appropriate levels of care whilst maximising independence	600	600	800	800	800

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s	Saving 2027/28 £'000s
VS07-2324	Cllr A Simcock	Front Door Transformation and Locality Team Reviews. Managing demand through intervention and use of digital solutions	Minimal impact on service users	600	1,000	1,000	1,000	1,000
VS08-2324	Cllr A Simcock	Transformation of Learning Disabilities and Mental Health Services. To ensure that people have the recourse to the correct funding, that packages of support are at the correct level to optimise independence, ensure enablement potential, and the right service is used to meet need at the right time	Minimal impact on service users	650	650	650	650	650

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s	Saving 2027/28 £'000s
VS09-2324	Cllr A Simcock	Review of Domiciliary Care Fees and Charges for self funders	Recharging the full cost of care to self funders, preventing the City Council subsidising care for those not eligible for Local Authority funding under the Care Act	215	190	190	190	190
VS10-2324	Cllr A Simcock	Review of support provided at Hillcrest	Uptake for the bed based service has been low since July 2020 with a greater number of individuals requesting support in their home	722	722	722	722	722
VS11-2324	Cllr A Simcock	Review of Stair Lift Maintenance and Insurance Schedule provided to service users	Customers will have the option to maintain and insure their own stairlift at their own cost	51	58	64	72	72
VS12-2324	Cllr A Brown	Maximisation of grant income relating to homelessness prevention	Minimal impact to service users	331	251	251	251	251
VS13-2324	Cllr A Brown	Housing Related Support contract review	Minimal impact to service users	200	200	-	-	-

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

5,664 5,966 5,972 5,980 5,980



## Enable our residents to fulfil their potential

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

### **Our Objectives:**

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

Our Levelling Up programme continues to gather pace, with progress being achieved across all four priority areas. The last year has seen important developments taking shape in relation to educational improvement. Low attainment has held our city back for decades and stunted the life chances of tens of thousands of young people who were not equipped with the qualifications and skills needed to compete and succeed in the modern labour market. Working closely with central government, we have secured a new Priority Education Investment Area for Stoke-on-Trent. This multi-million pound investment programme will be overseen by the city's innovative Education Challenge Board to ensure that it helps to transform outcomes regarding child development, school readiness, careers advice, and educational provision and leadership across all settings and key stages.

The City Council has also worked closely with partners and stakeholders to develop a brand new learning and skills strategy for 14-25 year olds. The Young People's Learning and Skills Strategy will involve schools, colleges, training providers and businesses in designing more effective approaches to improving educational attainment, smoothing the transition from school to further and higher education, improving graduate retention and ensuring that young people can achieve the skills and qualifications that businesses are looking for to meet their recruitment needs, both now and in the foreseeable future.

Housing development is also a key element of the City Council's Levelling Up strategy. The City Council has secured a partnership agreement with government housing development agency Homes England which will help the city meet current and future housing needs. The partnership agreement is one of the first of its kind to be agreed nationally, and will bring forward more development sites around the city over the next decade.

Revenue	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
Base Budget (2022/23)	5.5	5.5	5.5	5.5	5.5
Investment	1.9	1.7	2.1	2.4	3.0
Savings achieved	(0.1)	(0.9)	(1.1)	(1.3)	(1.3)
Savings not requiring consultation	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Savings to be consulted on	(0.8)	(1.3)	(1.3)	(1.3)	(1.3)
<b>Proposed budget</b>	<b>6.4</b>	<b>4.9</b>	<b>5.1</b>	<b>5.2</b>	<b>5.8</b>

	Revenue Investment					
Ref	Description	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment	2027/28 Estimated Growth / Investment
		£m	£m	£m	£m	£m
PI1	Employee related increases including national pay award, national insurance and superannuation increases	2.3	2.0	2.3	2.6	3.2
PI2	Contractual inflationary increases relating to PFI costs	-	0.1	0.2	0.2	0.2
	Revenue investments to meet demand for services, changes in income and other adjustments					
PI3	Other adjustments	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
	<b>TOTAL INVESTMENT</b>	<b>1.9</b>	<b>1.7</b>	<b>2.1</b>	<b>2.4</b>	<b>3.0</b>

## POTENTIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s	Saving 2027/28 £'000s
PS01-2324	Cllr J Bridges	Special Educational Needs (SEN) Transport implementation of New Framework	Minimal impact to service users	380	570	570	570	570
PS02-2324	Cllr J Bridges	Traded Services Review	Minimal impact to service users	50	300	300	300	300
PS03-2324	Cllr L Beardmore	Sport and Leisure Staffing Restructure	Minimal impact to service users	144	144	144	144	144
PS04-2324	Cllr L Beardmore	Review of Sexual Health Contract to deliver efficiencies	Minimal impact to users. Seek to work closely with the providers to deliver efficiencies	150	150	150	150	150
PS05-2324	Cllr L Beardmore	Sports and Leisure Operational Review including reduced opening hours; general efficiencies; and increased charges for pool hire to clubs	May impact some users who hire our pools	113	113	113	113	113

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

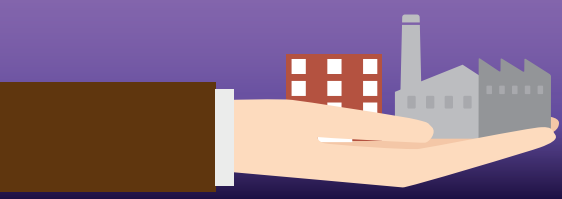
837

1,277

1,277

1,277

1,277



## Help businesses to thrive and make our city more prosperous

**This priority aims to deliver improvements in the physical infrastructure of the city that will make it easier for businesses to set up and grow.**

### **Our Objectives:**

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

The city council is continuing to secure the economic benefits of the Government's Levelling Up agenda for Stoke-on-Trent by delivering existing regeneration projects and securing further public and private sector investment to develop additional schemes. Work on both Etruscan Square and The Goods Yard has progressed to the delivery phase following significant government investment in the projects. Etruscan Square, which secured a £20 million allocation from the Levelling Up Fund in 2021, will create a 3,600-capacity arena, a new hotel, 285 homes and more than 80,000 sq ft of commercial space in the City Centre. The Goods Yard, which received £16 million from the Levelling Up Fund, will restore a historic canalside building in Stoke town to deliver 174 homes for rent, a new public square, work spaces, bars, cafés and shops.

The city council has also developed a Levelling Up investment portfolio worth more than £600 million in order to attract private sector funding to enable key projects to be delivered sooner; and small businesses in the city are set to benefit from the expansion of the historic Spode Works site, in Stoke.

Planned improvements to Stoke-on-Trent's transport infrastructure will lead to greater levels of investment in road and rail networks, as well as better public transport services, enhanced transport integration and environmental improvements including better air quality. The city council's new Transport Strategy provides a clear focus to the council's transport investment priorities in the next 10 years, and incorporates a detailed, multi-phase delivery plan comprising more than 40 key projects and programmes of work.

Housing provision is also going to be critically important to the city's continuing economic expansion. Plans to ensure that Stoke-on-Trent is able to offer a broad range of housing options that can meet the needs of current and future residents are set out in the city council's new Housing Strategy. This will require new tenures of housing which encourage residents to invest in the city, as well as enabling more high-quality housing which will be critical to retaining and attracting the workforce that Stoke-on-Trent will need in order to grow.

Revenue	2023/24	2024/25	2025/26	2026/27	2027/28
	£m	£m	£m	£m	£m
Base Budget (2022/23)	8.0	8.0	8.0	8.0	8.0
Investment	1.5	1.8	2.2	2.5	2.9
<b>Proposed Budget</b>	<b>9.5</b>	<b>9.8</b>	<b>10.2</b>	<b>10.5</b>	<b>10.9</b>

	Revenue Investment					
Ref	Description	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment	2027/28 Estimated Growth / Investment
		£m	£m	£m	£m	£m
<b>BI1</b>	Employee related increases including national pay award, national insurance and superannuation increases	1.4	1.7	2.0	2.3	2.7
	Revenue investments to meet demand for services, changes in income and other adjustments					
<b>BI2</b>	Other adjustments	0.1	0.1	0.2	0.2	0.2
	<b>TOTAL INVESTMENT</b>	<b>1.5</b>	<b>1.8</b>	<b>2.2</b>	<b>2.5</b>	<b>2.9</b>



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

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

### **Our Objectives:**

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

The City Council has worked with creative partners in the city to develop a new Cultural Strategy that will focus on using creativity to foster greater pride in the city and improve outcomes in our communities. The strategy, which was developed by the Creative City Partnership focuses on ways in which culture can contribute to Levelling Up in the city, and create opportunities for culture and creativity to improve the life chances, health, wellbeing and happiness of people of all ages, and particularly children and young people. The strategy also seeks to use heritage, culture and creativity to enrich the lives of residents, workers and visitors to our city and transform perceptions of Stoke-on-Trent as a cultural destination.

Heritage-led regeneration is continuing to deliver important improvements to previously run-down areas of Stoke-on-Trent. The city is the only place in the UK to have two Heritage Action Zones in place at the same time. The programmes, covering Longton and Stoke, aim to refresh and reinvigorate town centres through the refurbishment of historic buildings. Under the scheme, which is run by Historic England, owners of heritage sites requiring improvement can apply for grants towards the cost of renovation works to make the vital repairs more affordable. The City Council has also established a new Heritage Congress, bringing together partners and stakeholders to develop sustainable plans to bring neglected heritage buildings and assets back into productive use and prevent the city's architectural treasures from slipping into long-term disuse and decay.

Revenue	2023/24	2024/25	2025/26	2026/27	2027/28
	£m	£m	£m	£m	£m
Base Budget (2022/23)	24.3	24.3	24.3	24.3	24.3
Investment	4.3	5.6	6.5	7.9	9.0
Savings Achieved	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Savings not requiring consultation	(1.4)	(1.4)	(1.4)	(0.7)	(0.7)
Savings to be consulted on	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
<b>Proposed Budget</b>	<b>26.0</b>	<b>27.3</b>	<b>28.2</b>	<b>30.3</b>	<b>31.4</b>

	Revenue Investment					
Ref	Description	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment	2027/28 Estimated Growth / Investment
		£m	£m	£m	£m	£m
<b>CMI1</b>	Employee related increases including national pay award, national insurance and superannuation increases	2.0	2.6	3.6	4.6	5.7
<b>CMI2</b>	Contractual inflationary increases including street lighting	2.4	2.7	2.8	3.0	3.0
	Revenue investments to meet demand for services, changes in income and other adjustments					
<b>CMI3</b>	Other adjustments	(0.1)	0.3	0.1	0.3	0.3
	<b>TOTAL INVESTMENT</b>	<b>4.3</b>	<b>5.6</b>	<b>6.5</b>	<b>7.9</b>	<b>9.0</b>

## COMMUNITIES - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s	Saving 2027/28 £'000s
CMS01-2324	Cllr C Edwards	Sale of composting materials. Composting material created during the disposal of organic waste can be sold to generate income	Minimal impact to service users	-	10	10	10	10
CMS02-2324	Cllr C Edwards	Street lighting energy reduction measures	Dimming of street lights, assets being switched off at agreed times where permitted by highway regulations	65	130	130	130	130
CMS03-2324	Cllr L Beardmore / Cllr A Brown	Alternative funding and delivery of services within Libraries and Local Centres	Outreach services will continue to be provided at the same level, but they will be funded and delivered differently. There will be minimal impact resulting from the reduction in spend on less well used items and content. Customer support will be provided through Stoke Local Centre five days a week as well as libraries.	124	124	124	124	124

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

189 264 264 264 264



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

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

### **Our Objectives:**

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

The ongoing economic uncertainty and the impact of inflationary pressures highlight the importance of the City Council's Transformation programme and the role that productivity, efficiency and continuous improvement can play in putting the organisation on a more sustainable financial footing and creating and delivering more responsive, efficient and accessible services. We are working on plans to deliver more council services through digital channels where possible in order to improve efficiency and accessibility. The Digital First transformation programme is examining what functions and processes could be carried more effectively and efficiently online, and seeking to capitalise on the delivery of the UK's first citywide full-fibre, gigabit-enabled broadband network with 5G capability.

Investment in digital processes and technology is also transforming the way in which the City Council gathers and processes performance data. This year has seen increased investment in state-of-the-art management information platforms, as well as training for key staff, to enable the organisation to make better use of the data it collects to inform timely and effective decision-making and aid financial planning across the council.

The City Council is working in partnership with the Home Office to develop an ambitious vision for the future of skills and employment in Stoke-on-Trent. The Home Office will be establishing an Innovation Centre in the city which will create around 500 jobs, many of which will be highly-skilled roles. The government department wants to ensure that Stoke-on-Trent residents are suitably qualified and skilled to apply for, and secure, the posts that will be created through the project. They are now working with the City Council and local businesses and education and skills providers on plans to transform the city's labour market into a high-skills, high-value skills and employment ecosystem, including new education and training pathways into specialist roles.

Revenue	2023/24	2024/25	2025/26	2026/27	2027/28
	£m	£m	£m	£m	£m
Base Budget (2022/23)	53.4	53.4	53.4	53.4	53.4
Investment	17.9	27.4	29.5	31.0	30.8
Savings Achieved	(1.1)	(1.4)	(1.6)	(1.7)	(1.6)
Savings not requiring consultation	(2.1)	(2.3)	(2.3)	(2.3)	(2.2)
Savings to be consulted on	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
<b>Proposed Budget</b>	<b>67.9</b>	<b>76.9</b>	<b>78.8</b>	<b>80.2</b>	<b>80.2</b>

	Revenue Investment					
Ref	Description	2023/24 Estimated Growth / Investment	2024/25 Estimated Growth / Investment	2025/26 Estimated Growth / Investment	2026/27 Estimated Growth / Investment	2027/28 Estimated Growth / Investment
		£m	£m	£m	£m	£m
CI1	Employee related increases including national pay award, national insurance and superannuation increases	3.6	4.8	6.0	7.2	8.4
CI2	Contractual inflationary increases including fuel, energy, insurance renewals and IT costs	1.3	5.1	5.4	5.8	6.2
	Revenue investments to meet demand for services, changes in income and other adjustments					
CI3	Other adjustments including capital financing charges and increasing financial resilience	13.0	17.5	18.1	18.0	16.2
	<b>TOTAL INVESTMENT</b>	<b>17.9</b>	<b>27.4</b>	<b>29.5</b>	<b>31.0</b>	<b>30.8</b>

## COMMERCIAL - DETAIL OF SAVING PROPOSALS FOR CONSULTATION

Reference	Cabinet Member	Detail of Savings Proposal	Business Impact Description	Saving 2023/24 £'000s	Saving 2024/25 £'000s	Saving 2025/26 £'000s	Saving 2026/27 £'000s	Saving 2027/28 £'000s
CS01-2324	Cllr C Edwards	Cessation of the Landlord Accreditation Scheme	Minimal impact to users, this is a discretionary service which used by private landlords	34	34	34	34	34
CS02-2324	Cllr A Brown	Restructure of Governance Teams and Committee Reduction	Minimal impact to service users. This is a reduction in the number of committees being held	93	93	93	93	93
CS03-2324	Cllr A Brown	Review of school appeals service fees	There will be an increased cost for schools purchasing the appeals service	37	37	37	37	37

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Total Saving Proposals for Consultation

164 164 164 164 164

# REVENUE CHANGES FROM LAST YEAR

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

Detail	2023/24	2024/25	2025/26	2026/27	2027/28
	£m	£m	£m	£m	£m
<b>Financial challenge</b>					
Employee related increases and other contractual inflation	26.0	41.0	45.1	52.2	60.0
Revenue investments to meet demand for services, changes in income and other adjustments	19.5	21.6	18.8	19.6	18.1
Funding Adjustments	(31.8)	(39.6)	(19.2)	(18.4)	(20.3)
<b>Initial Savings Requirement</b>	<b>13.7</b>	<b>23.0</b>	<b>44.7</b>	<b>53.4</b>	<b>57.8</b>
Corporate Budget Amendments	8.9	13.6	14.5	15.1	15.1
Growth Strategy - Business Rates growth	(1.1)	(1.3)	(1.5)	(1.8)	(2.0)
Growth Strategy - additional houses	(0.6)	(1.6)	(2.6)	(3.5)	(4.5)
Adult Social Care Precept: 2% (2023/24-2024/25); 1% (2025/26-2027/28)	(1.9)	(4.1)	(5.1)	(6.3)	(7.6)
Increase in Council Tax: 2.99% (2023/24-2024/25); 1.99% (2025/26-2027/28)	(2.9)	(6.0)	(8.3)	(10.6)	(13.1)
<b>Savings Required</b>	<b>16.1</b>	<b>23.6</b>	<b>41.7</b>	<b>46.3</b>	<b>45.7</b>
Savings Achieved (Full Year Effect of Prior Year Savings)	(4.6)	(5.9)	(6.6)	(7.0)	(6.9)
Savings not requiring consultation	(4.6)	(5.0)	(5.1)	(4.4)	(4.3)
	<b>6.9</b>	<b>12.7</b>	<b>30.0</b>	<b>34.9</b>	<b>34.5</b>
Support vulnerable people in our communities to live their lives well	(5.7)	(6.0)	(6.0)	(6.0)	(6.0)
Enable our residents to fulfil their potential	(0.8)	(1.3)	(1.3)	(1.3)	(1.3)
Work with our communities to make them healthier, safer and more sustainable	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
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<b>Total Savings To Be Consulted On</b>	<b>(6.9)</b>	<b>(7.7)</b>	<b>(7.7)</b>	<b>(7.7)</b>	<b>(7.7)</b>
<b>Estimated Gap (subject to future financial settlements and transformation programme savings)</b>	<b>-</b>	<b>5.0</b>	<b>22.3</b>	<b>27.2</b>	<b>26.8</b>

# INDICATIVE REVENUE BUDGETS

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

Detail	Budget 2022/23	Change 2023/24	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	£m	£m	£m	£m	£m	£m	£m
Children and Family Services	79.5	8.2	87.7	87.5	90.1	90.7	94.3
Adult Social Care, Health Integration and Wellbeing	81.2	7.9	89.1	99.0	94.7	99.1	100.9
Housing, Development and Growth	36.6	2.7	39.3	44.3	45.5	47.8	49.3
Strategy and Resources	30.7	(0.4)	30.3	30.7	31.6	32.7	34.0
City Director	0.8	-	0.8	0.9	0.9	0.9	1.0
Financing and Non-Departmental Costs	21.2	19.9	41.1	45.2	46.2	46.6	44.8
<b>Total</b>	<b>250.0</b>	<b>38.3</b>	<b>288.3</b>	<b>307.6</b>	<b>309.0</b>	<b>317.8</b>	<b>324.3</b>
<b>Funding</b>							
Revenue Support Grant	(24.2)	(2.9)	(27.1)	(28.9)	(29.2)	(29.5)	(29.8)
Retained Non Domestic Rates (Business Rates) including compensatory s31 grants and Top Up Grant	(88.5)	(13.4)	(101.9)	(107.4)	(111.8)	(111.0)	(112.9)
Retained Non Domestic Rates returned levy distribution	(0.5)	(0.5)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Collection Fund (surplus) / deficit	(0.1)	(5.5)	(5.6)	-	-	-	-
Ringfenced grants	(16.3)	(4.4)	(20.7)	(23.7)	(15.4)	(15.4)	(15.4)
Non-ringfenced grants	(22.9)	(4.8)	(27.7)	(31.1)	(16.4)	(16.3)	(16.4)
Capital Receipts	(1.8)	-	(1.8)	(1.8)	-	-	-
<b>Total</b>	<b>(154.3)</b>	<b>(31.5)</b>	<b>(185.8)</b>	<b>(193.9)</b>	<b>(173.8)</b>	<b>(173.2)</b>	<b>(175.5)</b>
Future Savings - e.g. transformation programme (subject to future financial settlements, etc)		-	-	(5.0)	(22.3)	(27.2)	(26.8)
<b>Council Tax Requirement</b>	<b>95.7</b>	<b>6.8</b>	<b>102.5</b>	<b>108.7</b>	<b>112.9</b>	<b>117.4</b>	<b>122.0</b>

# COUNCIL TAX

For 2023/24, it is proposed that Council Tax will increase by 4.99% which includes 2% adult social care precept and a 2.99% general increase which, as in previous years, will be directed towards supporting the most vulnerable within our city.

This means an increase of **94p per week for a Band A property**.

Council Tax bills are based upon bands and are charged as a proportion of the Band D, for example a Band A property is 2/3rds of a Band D property. Stoke-on-Trent has a high proportion (**93%**) of properties in Bands A-C which is the **2nd highest** of all billing authorities. Bands A-C residents pay less Council Tax than Band D. This means that the overall tax base in the city is low which restricts our ability to raise funding through Council Tax.

Our **Band D** Council Tax is the **8th lowest** compared to 93 metropolitan and unitary councils, and on average we have the **2nd lowest** average Council Tax per dwelling.

Band	No of properties 2022/23 base	% of properties	Proportion of Band D paid	City council element 2022/23	Proposed city council element 2023/24	Annual Increase	Per Week Increase
				£	£	£	£
A	70,343	58.98%	6/9	978.72	1,027.56	48.84	0.94
B	25,134	21.07%	7/9	1,141.85	1,198.82	56.97	1.10
C	15,676	13.14%	8/9	1,304.96	1,370.08	65.12	1.25
D	5,466	4.58%	9/9	1,468.08	1,541.34	73.26	1.41
E	1,889	1.59%	11/9	1,794.31	1,883.86	89.55	1.72
F	526	0.44%	13/9	2,120.56	2,226.38	105.82	2.04
G	192	0.16%	15/9	2,446.80	2,568.90	122.10	2.35
H	40	0.04%	18/9	2,936.16	3,082.68	146.52	2.82
<b>Total</b>	<b>119,266</b>	<b>100.00%</b>					

A number of discounts and exemptions are available to those who are eligible and we will provide support where necessary to help find solutions for those who are struggling to pay. We have a range of weekly and monthly payment options to suit your needs and can also advise if you are entitled to benefits to help you pay. We operate a council tax support scheme which means you may be able to get help towards paying your Council Tax bill depending on your circumstances and those of the people living with you, your income and savings. You may be entitled to help if you are on a low income, even if you own your home or are in work.

# KEY DATES

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Key Event	Date
Cabinet – approval of consultation timetable	8 November 2022
<b>Consultation Launch</b>	<b>6 January 2023</b>
Overview and Scrutiny Committees	January 2023
Cabinet – HRA Rent Setting Report	17 January 2023
City Council – HRA Rent Setting Report	26 January 2023
<b>Public Consultation Ends</b>	<b>13 February 2023</b>
Cabinet – Medium Term Financial Strategy and Council Tax Setting	14 February 2023
<b>City Council – Medium Term Financial Strategy and Council Tax Setting</b>	<b>23 February 2023</b>

# GET IN TOUCH

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There are a number of ways that we're engaging with people to get their views on the budget proposals. If you have any other ideas to help us generate income or make savings please contact us via one of the methods shown below.

## Briefings with Councillors

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

## Engagement with stakeholders

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

**Engagement with our employees through regular updates**

**Cabinet and council meetings**

## You can contact us via:



**MyStoke app**

**Find the MyStoke app on**



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



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



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



**[stoke.gov.uk/budget2023](https://stoke.gov.uk/budget2023)**

**Or write to us at**

**Budget 2023,**

**c/o Executive Assistant to the Director of Strategy  
and Resources,**

**Civic Centre, Glebe Street,  
Stoke-on-Trent, ST4 1HH**



