



City of
Stoke-on-Trent

Budget Consultation 2023-24

Business Cases



FORTIOR

INTRODUCTION

This budget consultation comes at a critical time, having emerged from the impact of the COVID-19 pandemic, to now dealing with inflationary pressures pushing up the cost of living for our residents, and creating significant extra costs for local businesses. The council is not immune from these pressures – facing significant financial challenges caused by the rising cost of goods and services, increasing staff wages, additional demand for services, and falling revenue.

The city council is responding to this challenge by continuing on the transformation journey, partnership working, making the best use of existing resources, and repurposing funding to ensure that protecting the most vulnerable residents in the city is prioritised.

To ensure that the council emerges from the winter in the strongest possible position, we will be maintaining our focus on delivering Levelling Up and making the best use of the precious resources at our disposal. 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. These exciting regeneration projects will support the recovery of the city’s economy, bringing investment, jobs and new opportunities, transforming life chances and outcomes.

In terms of revenue, for 2023-24 the government has delivered the Autumn Statement on 17 November 2022, setting 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 a detailed allocation for 2023-24. 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.

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:

Deliver Differently
Directorate Level Efficiencies
Transformation Projects

2023-24 to 2027-28 Budget Development – Savings Supporting Information

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Business Cases

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Children and Family Services
Reference and Title	VS01-2324 - Supporting children on the edge of care (no wrong door)
Theme	Transformation Projects

Existing Budget	Cost Codes	J6060, B7600
	Net Budget (£'000s)	1,249
	FTE	29

Service Context	To provide support to young people who are within or on the edge of the care system. Edge of care is defined as those children and young people who are at imminent risk of becoming looked after, due to significant child protection concerns or to prevent a long-term placement; or because they have ceased to be looked after and their needs are escalating.
Benchmarking Info	N/A
Unit Costs	N/A
Future Demand	Streamlined lower cost provision that still meets needs of children.

Saving	Year	£'000s
	2023/24	1,005
	2024/25	1,005
	2025/26	1,005
	2026/27	1,005
	2027/28	1,005

Description of Option (and specifically how the saving will be made)	<p>Invest to save proposal, from investment in a team to drive support for children on the edge of care and reduce the number of placements by 15. Also, to invest in the Children in Care (CIC) and Family Support Team to generate cost avoidance from CIC placements of 10% (Leeds City Council have previously adopted this model and have reported the level of savings achieved).</p> <p>Funding for the team has been agreed from the DfE for an initial 12 months, but additional support is required.</p> <ul style="list-style-type: none"> • £600k - reduction of 15 CIC placements @ £40k each • £405k - 10% reduction of budget/costs (based on statistics from Leeds model) = total saving per annum £1,005k • Investment Required (per annum): • £200k - CIC Team to reduce number of placements by 15. • £238k - Family Support Team to generate cost avoidance saving. • = £438k total investment per annum
Milestones	<p>Qtr.4 2022/23 – recruit invest to save teams</p> <p>2023/24 – implement Leeds model and generate savings</p>
Options / Alternatives	<ol style="list-style-type: none"> 1. Do Nothing 2. Accept proposal and implement.
Business Impact	Minimal Impact.

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Children and Family Services
Reference and Title	VS02-2324 - Review of residential placements supply to reduce costs
Theme	Transformation Projects

Existing Budget	Cost Codes	L6020 L6040
	Net Budget (£'000s)	15,756
	FTE	N/A

Service Context	To provide the best possible care and safeguarding for our looked after children, ensuring that children and young people in our care or leaving care are supported to thrive.
Benchmarking Info	N/A
Unit Costs	N/A
Future Demand	Streamlined lower cost provision that still meets needs of children.

Saving	Year	£'000s
	2023/24	1,010
	2024/25	1,010
	2025/26	1,010
	2026/27	1,010
	2027/28	1,010

Description of Option (and specifically how the saving will be made)	<p>Invest to Save Proposal, to gradually reduce the unit costs of higher-cost Children in Care (CIC) placements.</p> <p>The proposal requires investment in a new Strategic post within Placement Brokering from January 2023, to commence negotiations with care providers.</p> <p>The saving would be generated by the postholder securing 20 beds within local provision at a discounted rate of 10%, to replace 10 higher cost residential care placements.</p> <p>Savings will also be achieved by working closely with local foster carers to understand real time placements which become available, or when cross boundary children's placements are due to end with the aim of utilising these instead of 10 lower cost residential placements.</p> <p>£234k - Reduction of 10 residential placements to 20 beds in city with 10% discount (saves £450 per week) £780k - 10 lower cost residential placements transferring to Foster placements (saves £1.5k per week) = 1,010 total</p> <p>Investment: £100k for Strategic Commissioning Lead Post/s per annum</p>
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2023-24 to 2027-28 Budget Development – Savings Supporting Information

Milestones	Jan – March 2023 – recruit to post/s, build relationships with Foster Carers and commence negotiations with providers September 2023 – secure 10 places plus additional 20 places by March 2024
Options / Alternatives	<ol style="list-style-type: none">1. Do Nothing2. Consider scaled down placement securement3. Accept proposal and implement
Business Impact	Minimal impact.

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS03-2324 – Review of Direct Payments
Theme	Transformation Projects (Invest to save)

Existing Budget	Cost Codes	L2615
	Net Budget (£'000s)	£6,326 – 6CICD
	FTE	N/A

Service Context	People who use services have the option to take their care as a direct payment, allowing them the choice and freedom to have their needs met in a variety of ways other than through council provided or commissioned services. This can take the form of employing a Personal Assistant or via an alternative agency.
Benchmarking Info	N/A
Unit Costs	N/A
Future Demand	Built into overall projections

Saving	Year	£'000s
	2023/24	100
	2024/25	100
	2025/26	100
	2026/27	100
	2027/28	100

Description of Option (and specifically how the saving will be made)	<p>This business case proposes to invest in one post for 12 months to provide a more detailed analysis of service user requirements with a view to providing the service in a different, more cost effective way.</p> <p>This will allow for a review of agency spend on personal assistants and the setting of a standard rate for agencies which is expected to reduce costs. Should Care Act reviews be undertaken, then further savings could be realised by reviewing and refreshing packages to meet need.</p> <p>To achieve the savings an investment of £31k is required.</p> <p>Consideration will be given to the Direct Payment Policy in case any changes are required.</p>
Milestones	<p>Recruit officer</p> <p>Assess data and situation</p> <p>Make recommendations as to future structure of DP agency rates</p>
Options / Alternatives	<p>Consideration given to a single rate, as more cases may be reviewed as 'complex', increasing the overall cost and impact on future cost pressures.</p>
Business Impact	<p>Minimal impact.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS04-2324 - Review of Community Led Support
Theme	Directorate Level Efficiencies

Existing Budget	Cost Codes	6CICD (Care in the Community DP) 6CITC (Care in the Community OP) 6CTHI (Provider Services),
	Net Budget (£'000s)	£21,400
	FTE	5.5 FTE (Community Development team)

Service Context	Utilisation of Locality Connectors to source community-based support
Benchmarking Info	n/a
Unit Costs	n/a
Future Demand	Demand for adult social care is increasing rapidly. The Adults transformation programme aims to realise the benefits of enabling lower level support to be more widely available by building on the strengths and assets in our communities to move to a more preventative and early intervention approach. This will help to reduce the demands on statutory services and help to lower costs.

Saving	Year	£'000s
	2023/24	130
	2024/25	130
	2025/26	130
	2026/27	130
	2027/28	130

Description of Option (and specifically how the saving will be made)	<p>Tasks undertaken as a result of referrals into the Locality Connector team are categorised into 5 broad areas:</p> <ul style="list-style-type: none"> - Connecting People in their Community - Tasks Associated with House and Home - Financial Support or advice - Support directly related to elements of health and wellbeing or tasks which might be recognised as being on the cusp of care - Access to food parcels. <p>Figures currently being recorded (Quarter 1 2022/23) for referrals from Social Workers to the Locality Connector team show that approx. 58 (out of 184) have avoided a social care package by utilising the Locality Connector team</p> <p>More detailed work is currently taking place on the types of packages avoided. However, if a 1.5 hour per week domiciliary care package is avoided for a period of 6 months by utilising Locality Connectors and Community organisations, this could</p>
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2023-24 to 2027-28 Budget Development – Savings Supporting Information

	<p>potentially avoid £130,000 in social care packages (net of estimated cost of Community provision)</p> <p>Further detailed work is being commissioned (utilising consulting days with the National Development Team for Inclusion). This will provide a return based on an average annual cost of a package using current collected lounge data. plus analysis of future demand and value / returns on expansion of programme to wider catchment area.</p> <p>By investing in 2FTE (circa. £80,000), this will inject additional capacity, enabling expansion across the city and will provide the opportunity to increase the number of referrals that could be dealt with in the team, preventing the requirement for social care packages.</p>
Milestones	<p>Locality Connectors already in place, however, as more referrals come into the team and Community Lounges are established throughout the city, capacity is stretched. Additional FTEs in place by April 2023.</p>
Options / Alternatives	<p>Alternative would be to not to invest additional resource into the team, however, this would then limit the capacity for roll out of the Locality Connectors across the City and impact on the Council's front door.</p>
Business Impact	<p>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.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS05-2324 - Review of Non-Personal Care Tasks
Theme	Transformation Projects (Charging for cost of care)

Existing Budget	Cost Codes	L2240
	Net Budget (£'000s)	6,919
	FTE	N/A

Service Context	<p>The home care market is currently struggling for capacity having seen a 15% increase in demand for commissioned services and a similar increase in in-house demand, with in-house provision delivering maintenance services rather than enablement, to help meet demand.</p> <p>The city council are currently sourcing/delivering 15,700 hours per week and unmet demand currently equals 2,600 hours per week (excluding in-house).</p> <p>Home care providers are carrying out a number of tasks including both personal care, non-personal care and medication/health tasks.</p>
Benchmarking Info	N/A
Unit Costs	£20 an hour
Future Demand	The home care market has seen an increase in demand of 15% and this continues to rise

Saving	Year	£'000s
	2023/24	50
	2024/25	50
	2025/26	50
	2026/27	50
	2027/28	50

Description of Option (and specifically how the saving will be made)	<p>Analysis has been carried out which shows the number of home care calls / packages where providers are carrying out solely domestic / non-care type support.</p> <p>There are lots of other packages which do include this type of support alongside personal care, meds, etc. therefore the initial focus is on those calls which are purely domestic / non-care.</p> <p>These are the calls which are taking up home care capacity and could be moved to alternative provision / voluntary sector, as the staff supporting with these tasks do not need to be qualified carers, and the provider would not need to be CQC registered.</p> <p>The type of non-personal care being delivered by home care providers:</p> <p>Accessing the community</p>
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	<ul style="list-style-type: none"> • Attending appointments • Collecting money • Collecting prescriptions / medication • Making food lists and completing food shops • House cleaning, hoovering, laundry, washing, changing beds, emptying bins, drying clothes etc • Assisting to go shopping for new clothes • Opening letters, reading mail, helping with correspondence • Paying bills • Feeding pets • Supporting to visit family <p>Initial analysis has shown</p> <ul style="list-style-type: none"> • The total number of people who have packages / calls of this nature is currently 43 • This equates to 124.75 hours per week being utilised with home care providers for domestic support • In monetary terms, as most of the home care providers are now receiving £20 per hour, this equates to £2495 per week, totalling approx. £129,740 per year <p>The city council has a duty to ensure eligible needs are met, but not to provide or to pay. The proposal is to find alternative provision for non-personal care (outside of formal home care) need and to develop a model where the cost of meeting non-personal care needs is chargeable to the person receiving the service.</p> <p>Non-personal care tasks being delivered by trained, formal care staff is impacting the home care capacity. Finding alternative provision and charging would not only free up home care capacity but also create funding which could be reinvested in sourcing more home care capacity.</p> <p>Risk to saving is rising cost of living impact and subsequently inability to charge for assessed need, therefore is our duty to enable access.</p> <p>The Locality Connectors and the Community offer would need bolstering to support with additional demand. This would be on an invest to save basis (see separate business case ASCHIW08 – Community Led Support for information) - the two would need to work together.</p>
<p>Milestones</p>	<p>Benchmarking with other Local Authorities Work up model and link for Fairer Charging Market development Consultation period Implement</p>
<p>Options / Alternatives</p>	<ol style="list-style-type: none"> 1. Do not charge 2. Implement the proposal

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Business Impact	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.
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2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS06-2324 - Single Handed, Prevention and Trusted Assessor Project
Theme	Transformation Projects (Invest to save)

Existing Budget	Cost Codes	L2240
	Net Budget (£'000s)	6,919
	FTE	N/A

Service Context	There has been a 35% increase in domiciliary care over the last 2 years and this is putting an unsustainable pressure on the capacity of the local home care market to meet people's needs, particularly in relation to hospital discharges. In addition, this has created significant pressure on the Council's budget.
Benchmarking Info	Data gathered from other LAs indicates that whilst significant growth in domiciliary care packages has been widespread, Stoke-on-Trent is an outlier in terms of the number of packages that are assessed as requiring double handed care.
Unit Costs	In order to implement and operate the revised model of support as outlined below, estimated investment of around £0.400m will be required over the first 18 months. This be split £0.250m revenue costs and £0.150m capital expenditure.
Future Demand	

Saving	Year	£'000s
	2023/24	600
	2024/25	600
	2025/26	800
	2026/27	800
	2027/28	800

Description of Option (and specifically how the saving will be made)	<p>There is evidence from other Local Authorities across the country, as well as from information gathered in Stoke-on-Trent when a similar exercise was carried out 4 years ago, that implementing a well-planned programme and targeted approach could significantly reduce the number of double-up carers to single carers.</p> <p>The steps the project will take is to:</p> <ul style="list-style-type: none"> • Review and reduce the current number of packages of care requiring double up carers. This will not only increase independence and reduce the chances of people becoming unnecessarily reliant on formal care, but will also deliver efficiencies. • Training for care and support providers will be required in order to ensure they are able to fully utilise any equipment provided. We will work in partnership with the agencies using a process based on trust and respect.
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2023-24 to 2027-28 Budget Development – Savings Supporting Information

	<ul style="list-style-type: none"> • Only use double up calls when necessary and then review at an agreed time after the installation period. Particular focus will be given to individuals discharged from hospital and those that may be due to leave hospital. • Use innovative ways to review how domiciliary care packages can be potentially reduced with the Trusted Assessor pathway. <p>The savings target put forward is considered to be both realistic and achievable even when current home care market conditions are taken into account.</p> <p>Lessons learned from this project will be used to inform ongoing process, leaving a lasting legacy and transformation of services. Delivery of this project will require a phased approach and market engagement to ensure that providers are fully engaged in the new approach.</p>
Milestones	<p>Bespoke lifting and handing training will need to be regularly delivered during the day and in the evenings to cover domiciliary care and support staff working different shift patterns.</p> <p>To achieve the saving 2x FTE will be required:</p> <p>An Occupational Therapist will need to be appointed to lead the project</p> <p>A Wellbeing Assessor will also be required to liaise with providers directly and provide hands on experience, knowledge and expertise with the Trusted Assessor Approach to care agencies and help in the process of governance with the checks and balances put in place.</p> <p>The wellbeing assessor will also review current processes and procedures and ensure that all systems are up to date. They will also need to liaise with suppliers and ensure equipment is available to meet lifting and handling requirements.</p>
Options / Alternatives	<ol style="list-style-type: none"> 1. Implement the proposal 2. If recruitment of OTs proves challenging, the fall back option is available where external providers could be commissioned to undertake this part of the project on our behalf.
Business Impact	<p>Will allow individuals to receive appropriate levels of care whilst maximising independence.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS07-2324 – Front Door Transformation and Locality Team Reviews (Additional Stretch of SCHIW19-2122, SCHIW20-2122 and SCHIW22-2122, original Stretch ASCHIW04-2223)
Themes	Transformation Projects

Existing Budget	Cost Codes	6CICD, 6CICR, 6CITC, 6CTHI, 6LDCIC, 6MHCIC, 6SDSL
	Net Budget (£'000s)	£73,251
	FTE	289.5

Service Context	Both locality teams and the Front Door are under tremendous pressure from an exponential increase in demand. The Front Door is undergoing transformation, which is already successfully demonstrating efficiency in our operations and yielding target savings; however, there is a lot more work to do. The Review teams have not been able to keep pace with the annual reviews requirements and there are mounting numbers of overdue reviews.
Benchmarking Info	Not Available
Unit Costs	Not Available
Future Demand	In line with demand trends experienced by other authorities the long-term impact of COVID19 is fuelling an increased demand for statutory care assessments in relation to both home care and care home placements. This is due to the high level of acuity of ill-health amongst older people living at home with a package of care and those being discharged from hospitals due to extensive deconditioning and the consequent erosion of resilience to cope with independent living.

Saving	Year	£'000s
	2023/24	600
	2024/25	1,000
	2025/26	1,000
	2026/27	1,000
	2027/28	1,000

Description of Option (and specifically how the saving will be made)	<p>Front door Transformation</p> <p>There are a number of measures being implemented to transform the entry point for all service users which include:</p> <ul style="list-style-type: none"> • Demand management initiatives • Use of digital technologies e.g. AskSaRA <p>Savings are already being monitored and accruing against the AskSara and Innovation pilots, the 0-7 hours review and use of technology pilots. There is potential to develop this further and identify new opportunities to reduce demand and cost at the front door.</p>
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	<p>Locality Teams Review led efficiency savings</p> <p>The locality teams have managed to complete a good proportion of 6-week post discharge reviews throughout the year. This has helped in stepping down some high cost packages of care. However, owing to the high demand for adults’ social care both from the hospital and the community, locality teams have struggled to complete annual reviews adequately. It is likely that many of these long-term packages of care may have remained at higher level than would have been expected and possibly required.</p> <p>This savings proposal is predicated on 20 reviews being completed per week for 46 weeks p.a., resulting in a total of 920 annual reviews per year. If each package of care is reduced on average by just over £14.00 per week, a full year saving of approximately £350,000 p.a. could be delivered, in addition to the full year impact of 2022/23 reviews.</p> <p>In order to provide the additional capacity to deliver this saving it is proposed to increase the reviewing team capacity by 4 Qualified Social Workers (QSW). This would enable the team to complete an additional 20 reviews per week.</p> <p>The additional 4QSW will be subject to a £155,000 invest to save application to the Transformation fund.</p> <p>Savings proposed are as follows:</p> <table border="1" data-bbox="370 992 1342 1406"> <thead> <tr> <th></th> <th>Front door Transformation</th> <th>Locality Teams Reviews</th> <th>TOTAL</th> </tr> <tr> <th>Year</th> <th>£’000s</th> <th>£’000s</th> <th>£’000s</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>No additional (already targets in place)</td> <td>No additional (already targets in place)</td> <td>No additional (already targets in place)</td> </tr> <tr> <td>2023/24</td> <td>100</td> <td>500</td> <td>600</td> </tr> <tr> <td>2024/25</td> <td>300</td> <td>700</td> <td>1,000</td> </tr> <tr> <td>2025/26</td> <td>300</td> <td>700</td> <td>1,000</td> </tr> <tr> <td>2026/27</td> <td>300</td> <td>700</td> <td>1,000</td> </tr> <tr> <td>2027/28</td> <td>300</td> <td>700</td> <td>1,000</td> </tr> </tbody> </table>		Front door Transformation	Locality Teams Reviews	TOTAL	Year	£’000s	£’000s	£’000s	2022/23	No additional (already targets in place)	No additional (already targets in place)	No additional (already targets in place)	2023/24	100	500	600	2024/25	300	700	1,000	2025/26	300	700	1,000	2026/27	300	700	1,000	2027/28	300	700	1,000
	Front door Transformation	Locality Teams Reviews	TOTAL																														
Year	£’000s	£’000s	£’000s																														
2022/23	No additional (already targets in place)	No additional (already targets in place)	No additional (already targets in place)																														
2023/24	100	500	600																														
2024/25	300	700	1,000																														
2025/26	300	700	1,000																														
2026/27	300	700	1,000																														
2027/28	300	700	1,000																														
Milestones	<p>Annual review will need resource attached and a transformation bid is to be completed to do this.</p> <p>Front door requires the adoption of the digital offer from providers and front-line staff</p> <p>Complete reviews</p>																																
Options / Alternatives	<ul style="list-style-type: none"> • Status quo considered and rejected as not acceptable • Opted to expedite existing service transformation plan and scale up the number of completed annual reviews 																																
Business Impact	<p>Minimal impact on service users</p> <p>There would be a positive impact for service users that are entering the front door as they will have access to more community based support and the Council’s enablement support to help them to either remain or become independent and thus reduce the need for statutory services.</p>																																

2023-24 to 2027-28 Budget Development – Savings Supporting Information

	<p>The increased reviewing capacity will help to reduce the number of overdue reviews which should, in turn, help to reduce the number of people becoming reliant on formal care provision, increase the number of people living independently or with limited assistance and reduce the chances of people ending up in hospitals as non-elective admissions. In addition, it may also support a reduction in the number of safeguarding concerns being raised, complaints and enquiries.</p>
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2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS08-2324 - Transformation of Learning Disabilities (LD) and Mental Health (MH) Services (Additional Stretch of SCHIW13-2122, SCHIW14-2122, SCHIW15-2122, SCHIW17-2122, original Stretch ASCHIW05-2223)
Themes	Transformation Projects

Existing Budget	Cost Codes	L1745, L2711, L2712, L2610, L2792, 6SDSL, L2770, L2790
	Net Budget (£'000s)	£32,849
	FTE	-

Service Context	<p>The cost of LD and MH purchased care service is high for a variety of reasons that include:</p> <ul style="list-style-type: none"> • Insufficient rehab or reablement support for service users leaving hospitals • Staffing shortages due to vacancies and only having a small established team leading to high numbers of outstanding annual reviews and a long waiting list for assessments • An under-developed market, leading to a lack of choice and over-inflated prices. • Increasing demand, particularly from young people coming through transition <p>Despite the challenges above both services have delivered significant service efficiency savings by ensuring 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.</p> <p>The target is, however, being extended as further efficiencies can be delivered if challenges are addressed.</p> <p>Current savings built into future years budget plans already are as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Review and recharging for s117 (FNC)</th> <th>Review of High Cost PoC</th> </tr> <tr> <th>Year</th> <th>£'000s</th> <th>£'000s</th> </tr> </thead> <tbody> <tr> <td>2023/24</td> <td>300</td> <td>350</td> </tr> <tr> <td>2024/25</td> <td>300</td> <td>350</td> </tr> <tr> <td>2025/26</td> <td>300</td> <td>350</td> </tr> <tr> <td>2026/27</td> <td>300</td> <td>350</td> </tr> <tr> <td>2027/28</td> <td>300</td> <td>350</td> </tr> </tbody> </table>			Review and recharging for s117 (FNC)	Review of High Cost PoC	Year	£'000s	£'000s	2023/24	300	350	2024/25	300	350	2025/26	300	350	2026/27	300	350	2027/28	300	350
	Review and recharging for s117 (FNC)	Review of High Cost PoC																					
Year	£'000s	£'000s																					
2023/24	300	350																					
2024/25	300	350																					
2025/26	300	350																					
2026/27	300	350																					
2027/28	300	350																					
Benchmarking Info	N/A																						

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Unit Costs	N/A
Future Demand	<p>Future demand is likely to significantly increase. In addition, the authority still needs to address its approach to community Deprivation of Liberty Safeguards (DoLs).</p> <p>The impact of the new Mental Health Act identifying specific criteria for compulsory detention and therefore entitlement to s117 after care will need to be addressed.</p> <p>It has been recognised nationally that the long-term impact of COVID19 is likely to lead a greater level of demand for assessment and support for vulnerable adults living with lifelong conditions such as LD and some mental illnesses. This is probably due to extensive deconditioning due to lack of support during the pandemic, poor access to primary/ community support and a significant reduction in community resilience.</p> <p>The current economic climate is also likely to increase both the demand for mental health support and the unit costs of services so the council needs to ensure the best use of resources within its own assets and provision.</p>

Saving	Year	£'000s
	2023/24	650
	2024/25	650
	2025/26	650
	2026/27	650
	2027/28	650

<p>Description of Option (and specifically how the saving will be made)</p>	<p>Review and recharging for s117 and Transforming Care Partnership (TCP) cohorts ‘Funded Nursing Care (FNC)’</p> <p>The current s117 policy which is based on an agreement of 50:50 funding split between the ICB and SOTCC is no longer considered to be a fair and equitable split of costs for the following reasons:</p> <ul style="list-style-type: none"> • A number of recipients of s117 after care who are placed in a nursing home have not been assessed for CHC or FNC. If the 50/50 funding split was applied after the award of FNC there would be a significant financial benefit to the Council. Currently there are 93 people in this cohort and assuming that between 60% and 75% of them would qualify for FNC at least, a saving of up to £375,000 could be achieved. • There are some examples of “over-commissioning” in respect of s117 cases by the Combined Trust that needs urgent investigation in order to reduce the cost to SOTCC. In future, the Council will not automatically pay 50% of a placement commissioned by health colleagues and a joint approval process needs to be agreed.
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	<p>The proposals to address this are as follows:</p> <ul style="list-style-type: none"> • Review s117 data to understand the trend in the number of cases and the costs over the last 2 years. • Ensure all data in respect of both service user groups is up to date and agreed by both parties. • To discuss and agree the withdrawal of the 50/50 FNC split as part of an update to the s117 after care agreement. • In order to review all service users in this cohort within a 16 week period it is proposed to appoint 1.3FTE QSW to carry out the reviews s117 cases, complete a CHC checklist and engage health partners to complete a DST. An investment of £65k will be requested in order to fund this additional capacity. <p>Review of High Cost Packages of Care</p> <ul style="list-style-type: none"> • CHC reviews in Learning Disability require one additional worker to undertake two reviews a week. There are currently 84 people whose care packages cost £1800+ per week. Of these, 59 have been initially assessed as potentially qualifying for CHC or partial funding from health. An investment of £50k will be required in order to fund this additional capacity. • A review of 24 hour care and packages that include waking nights within learning disability packages will be carried out. • A review of specific models of service where 1:1 and 2:1 staffing ratio is currently in place will be completed. • Comprehensive reviews of all complex mental health placements that are either 24 hour placements or that qualify for health funding 																								
<p>Milestones</p>	<p>Predicted Savings for 2023/24:</p> <table border="1" data-bbox="491 1413 1439 1715"> <thead> <tr> <th></th> <th>Qtr1 £'000</th> <th>Qtr2 £'000</th> <th>Qtr3 £'000</th> <th>Qtr4 £'000</th> <th>Total £'000</th> </tr> </thead> <tbody> <tr> <td>Review and recharging for s117</td> <td>75</td> <td>75</td> <td>75</td> <td>75</td> <td>300</td> </tr> <tr> <td>Review of High Cost PoC</td> <td>87.5</td> <td>87.5</td> <td>87.5</td> <td>87.5</td> <td>350</td> </tr> <tr> <td>Total</td> <td>162.5</td> <td>162.5</td> <td>162.5</td> <td>162.5</td> <td>650</td> </tr> </tbody> </table>		Qtr1 £'000	Qtr2 £'000	Qtr3 £'000	Qtr4 £'000	Total £'000	Review and recharging for s117	75	75	75	75	300	Review of High Cost PoC	87.5	87.5	87.5	87.5	350	Total	162.5	162.5	162.5	162.5	650
	Qtr1 £'000	Qtr2 £'000	Qtr3 £'000	Qtr4 £'000	Total £'000																				
Review and recharging for s117	75	75	75	75	300																				
Review of High Cost PoC	87.5	87.5	87.5	87.5	350																				
Total	162.5	162.5	162.5	162.5	650																				
<p>Options / Alternatives</p>	<ul style="list-style-type: none"> • Reviews of all external commissioned short breaks (respite) with a view to stop and re-provide within the Meadows, this will make a cashable saving but need to increase the staffing budget in the Meadows • Review of use of 1:1 and 2:1 within 24hr provision with a view to re-provide day activities within day services. Saving against the staffing cost in the 24hr placement. • Focus on rehab, dependent on the Hillcrest review and transfer of x3 STRs, access to the ICB commissioned 																								

2023-24 to 2027-28 Budget Development – Savings Supporting Information

	<p>rehab pathway and services (Trust step up and down beds). Request that Health provide the rehab service when an assessed need.</p> <p>Separate options to be considered after in-house review concluded</p>
Business Impact	<p>Minimal impact on service users</p> <ul style="list-style-type: none">• Additional staff will help improve support to the system• It will also help reduce the number of safeguarding concerns being raised, complaints and member enquiries• Establishment of capacity to meet need in real time, to enable timely reviews that have already achieved £1.1m savings this year and also enable strengths based practice.• This proposal will also help the team improve our annual ASCOF performance

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS09-2324 - Review of Domiciliary Care Fees and Charges for self-funders
Themes	Directorate Level Efficiencies

Existing Budget	Cost Codes	L2240
	Net Budget (£'000s)	6,919
	FTE	N/A

Service Context	Self funders make a contribution towards the cost of Domiciliary Care services; however, this does not currently cover the full cost of the service and hence the Council subsidises approx. £3.28 per hour. These proposals seek to cover full cost.
Benchmarking Info	N/A
Unit Costs	£20 per hour (Dom Care provision)
Future Demand	The demand for Dom Care services is anticipated to increase

Saving	Year	£'000s
	2023/24	215
	2024/25	190
	2025/26	190
	2026/27	190
	2027/28	190

Description of Option (and specifically how the saving will be made)	The proposal is to recharge the full cost of care to self-funders, removing the subsidy the Council is currently providing. Full year impact of an increase in Dom Care charges: <ul style="list-style-type: none"> - 318 self funders currently paying £16.72/hr, increased to 20/hr, based on an average dom care package of 7.36 hours per week. Difference per hour is £3.28/hr. - Full year effect ($£3.28 \times 318 \times 7.36 \times 52 = £399k$) to be prudent £390K. Adjusted by £175k for previous year savings proposal already built in to current position
Milestones	Charges are proposed to be increased by 10% from 1/04/23.
Options / Alternatives	Do not increase charges for self-funders and continue to subsidise
Business Impact	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, thus maximising value for money.

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS10-2324 - Review of support provided at Hillcrest
Themes	Deliver Differently

Existing Budget	Cost Codes	L1770
	Net Budget (£'000s)	£722k
	FTE	19

Service Context	The service is non-statutory but supports a number of vulnerable adults with Mental Health to maintain their independence, recover from their illness and resettle into their own tenancy. The service also forms part of the front door for adult social care in relation to fully understanding the strengths and weaknesses of adults with Mental Health.
Benchmarking Info	There is no statutory requirement to provide bed based service for Learning Disability and Mental Health service users. Most local authorities have now moved away from similar provision.
Unit Costs	£307 per person per week based on 45 adults receiving a service at any one time (current figures). This could reduce considerably if moving solely to an outreach service. The unit costs are based on full occupancy and rise per person when the unit is not fully occupied.
Future Demand	High

Saving	Year	£'000s
	2023/24	722
	2024/25	722
	2025/26	722
	2026/27	722
	2027/28	722

Description of Option (and specifically how the saving will be made)	Review the bed based service which will save £0.722m, solely staffing costs as it only relates to the provision of support, not the tenancy for the people living there. Hillcrest provides short term supported accommodation for 9 people with MH needs, with a capacity for 15. Due to the under occupancy the service is supporting an additional 36 adults in the community to maintain and improve their independence in their own accommodation. The Hillcrest property is leased to Brighter Futures who act as the landlord and a pepper corn lease is in place until 2033. Internal layout is no longer appropriate for the service, and indeed the service themselves want to leave this model behind, and deliver much more in the community. Due to shared communal facilities, it is not to the quality residents expect in a modern residential provision to support mental health recovery.
Milestones	<ul style="list-style-type: none"> • Undertake formal consultations with service users, families and staff about the change of service. • Review current support to the existing tenants and reformulate and offer person-centred support options

2023-24 to 2027-28 Budget Development – Savings Supporting Information

	<ul style="list-style-type: none"> • Support people to identify tenancies that will support more independent living and close the care and support to people in bed based service by March 2023 • Consider alternative funding streams to retain some staffing resource as a preventative service to reduce long term need and create additional savings.
<p>Options / Alternatives</p>	<ul style="list-style-type: none"> • Status quo considered and rejected as not acceptable • By repurposing a proportion of the team to become a community based enablement function for people with Mental Health problems, further reductions in 24hr placements and long-term care can be made and waiting lists appropriately managed. If a proportion of skilled staff could be retained (through possible alternative funding routes) key targeted areas could be considered such as the Changing Futures Programme and costly transition cases/external provision. • 722k equates to 14 adults entering a 24hr care setting at a cost of £1000 per week. A reduced, remodelled community based preventative offer could mitigate this risk and make further savings/avoid costs.
<p>Business Impact</p>	<p>Uptake for the bed based service has been low since July 2020 with a greater number of individuals requesting support in their home. The service will be delivered through more of an outreach approach to people in their own tenancies/homes therefore impact will be minimal.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	VS11-2324 - Review of Stair Lift Maintenance and Insurance Schedule provided to service users
Theme	Directorate Level Efficiencies

Existing Budget	Cost Codes	D3020 BA100
	Net Budget (£'000s)	60.4
	FTE	0

Service Context	The Maintenance and Insurance (M&I) Schedule is a service that has been offered to home owners who have received equipment via the Disabled Facilities Grant to service and repair the equipment once the warranty period has ended.
Benchmarking Info	None
Unit Costs	£180 per lift per annum (plus extra costs, for chargeable call outs).
Future Demand	Demand has been built into costings

Saving	Year	£'000s
	2023/24	51
	2024/25	58
	2025/26	64
	2026/27	72
	2027/28	72

Description of Option (and specifically how the saving will be made)	<p>Currently the City Council have a contract with Stannah Stairlift Company to service and repair stairlifts, which people have had via a DFG, once the warranty expires after 5 years (all stairlifts are purchased with a five-year warranty). The proposal is to not add further stairlifts to the contract once the warranty expires. We currently have 383 on contract with a further 197 coming out of warranty over the next 1-5 years of £17k, increasing year on year.</p> <p>Also, by reducing the recommended servicing option on stairlifts currently on the M&I schedule, we could potentially save £34k each year. There are other costs associated with the M&I, which fall under customer misuse. While smaller in comparison, these are still an unnecessary cost to the council.</p>
Milestones	<ol style="list-style-type: none"> 1. Renew framework contract with Stannah, for both supply and installs of stairlifts and the maintenance of equipment (current out of warranty stairlifts, ceiling track hoists, vertical lifts and step lifts). Renegotiate contract to keep five-year warranty, but not to add new stairlifts and reduce servicing agreement. 2. Communication to all stairlift owners of the phasing out of the M&I agreement. 3. Change to all current letters issued after receipt of equipment.

2023-24 to 2027-28 Budget Development – Savings Supporting Information

	4. Inform relevant staff, so they don't misinform service users.
Options / Alternatives	<p>Option 1 - To keep M&I as it is, will continue to cost the council over £68k per annum – just for stairlifts alone. (NB moving and handling equipment such as hoists and vertical lifts will need to be kept on M&I). This cost is expected to rise, with inflation.</p> <p>Option 2 – remove M&I completely for stairlifts, for all current and new customers, will result in larger immediate savings, but will impact service users</p>
Business Impact	<p>Options 1 - No business impact, as all new stairlifts will be covered under a five-year warranty agreement. As stairlifts are the property of the service user, it is their responsibility to maintain.</p> <p>Option 2 – if vulnerable people cannot maintain their lift, there is potential for them to come back into the service, which is struggling to get through current waiting lists, so will have a business impact.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Housing, Development and Growth, Operations and Regulatory Services
Reference and Title	VS12-2324 - Maximisation of grant income relating to homelessness prevention
Theme	Deliver Differently

Existing Budget	Cost Codes	6CWH
	Net Budget (£'000s)	£869k
	FTE	12.4

Service Context	Homelessness Prevention including implementation of the Homelessness Reduction Act, Commissioning of supported housing/ rough sleeper outreach, domestic abuse services, management of temporary accommodation, allocation of Council homes and management of Council house voids.
Benchmarking Info	On the Revenue Actual (RA) forms for 2021-22 Stoke on Trent City Council is shown as average in cost of homelessness services against other Unitary and Metropolitan Authorities.
Unit Costs	
Future Demand	<p>These savings proposals relate to the Homelessness Prevention Fund (HPF) which is an element of the general fund budget. This is identified in the annual settlement but it is not ring fenced and could therefore be used for other purposes.</p> <p>Until recently this was absolutely crucial in delivering homelessness services, however, over the last couple of years we have been provided with the Homelessness Prevention Grant (HPG) which has allowed us to further enhance these and provide savings elsewhere. This is an annual ring fenced allocation from central Government based on a formula sum calculation. This fund is not reliant on regular bids; however it is worth noting that there was recent consultation about amending this that may result in changes, either positive or negative for the LA, which increases the risks associated with these savings proposals. .</p>

Saving	Year	£'000s
	2023/24	331
	2024/25	251
	2025/26	251
	2026/27	251
	2027/28	251

Description of Option (and specifically how the saving will be made)	<p>2022/23</p> <p>On 12 May 2022 the Home Office wrote to the Council advising it had been awarded it a one off payment £230,500 in recognition of its status as an historical Asylum Seeker Dispersal Area with payment to be made by 30 June 2022. It is proposed to use this funding to maintain the Migration Support Service (annual cost of £50,000) for the next 2 years with the resulting saving to the Homeless Prevention Grant (HPG) being used to</p>
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2023-24 to 2027-28 Budget Development – Savings Supporting Information

	<p>fund services currently provided by the Homelessness Prevention Fund (HPF) thus resulting in a saving to the General Fund of £100,000 over the next 2 years. The remaining £130,500 to be used £50,500 to fund existing service pressures and £80,000 to be released as savings to the general fund to fund asylum related pressures in other areas of the City Council</p> <p>Total saving in 2022/23: £50,000</p> <p>2023/24 Additional savings to the Homeless Prevention Fund can be achieved in 2023/24 and beyond by: Charging the Bond Officer, Young Person Housing Needs Officers, the Bond Scheme and a contribution to the Young Person's Homeless Service to the Homelessness Prevention Grant (Government allocation) to deliver a saving of £161,000. Ending the Furniture Provision scheme – saving of circa £40,000. This is a well-used scheme but not a statutory duty included in the homelessness legislation. This will also necessitate the ending the funding for BEAM to save £34,200 in order to meet the costs of the Homelessness Prevention Fund (General Fund) projects transferring to the Homelessness Prevention Grant. This is overall a positive scheme but costly despite the crowd funded element. We may seek to fund some of these (e.g. BEAM) from other sources e.g. Rough Sleeper Initiative should the opportunity arise.</p> <p>Additional saving in 2023/24- £281,000</p> <p>Total saving across 2022-2024 - £331,000</p>
Milestones	Some savings will be delivered during 2022/23 but most will be from April 2023.
Options / Alternatives	N/A
Business Impact	<p>Minimal impact to service users. The proposals will mean the ending of 2 non statutory services; furniture provision for homeless households setting up home for the first time and BEAM, a crowd funding solution for former homeless households to access training and employment and accommodation. The former may mean some households stay in Bed and Breakfast for longer resulting in additional costs to the Council and/or more complaints as the local authority end its duty to provide accommodation forcing households to move into unfurnished accommodation.</p> <p>The HPG is currently being reviewed by the Government and may increase or decrease as a result. Any decreases next financial year will mean some or all of the proposed savings are undeliverable or other essential services will be at risk, potentially meaning the local authority is unable to fulfil its statutory duties and/ or more households are placed in</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

	temporary accommodation and stay for longer resulting in additional costs for the Council.
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2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Housing Development and Growth – Housing Solutions
Reference and Title	VS13-2324 – Housing Related Support contract review
Theme	Deliver Differently

Existing Budget	Cost Codes	70380
	Net Budget (£'000s)	£1,089,090
	FTE	N/A

Service Context	Homelessness Prevention including implementation of the Homelessness Reduction Act, Commissioning of supported housing/ rough sleeper outreach, domestic abuse services, management of temporary accommodation, allocation of Council homes and management of Council house voids.
Benchmarking Info	N/A
Unit Costs	N/A
Future Demand	<p>These savings relate to the General Funded Housing Related Support (HRS) budget, a legacy of the former Supporting People programme.</p> <p>This now funds 4 key services to prevent and relieve homelessness and tackle rough sleeping:</p> <ul style="list-style-type: none"> • Destination Home delivered by Concrete in partnership with Adullam HA, North Staffs Mind, Walk Ministries and Changes, provide accommodation with support for single homeless households; • YMCA support homeless young people (aged 18 to 25) including care leavers; • Catherine Court delivered by Gingerbread, provides accommodation with support for teenage parents, • Rothesay Court delivered by Gingerbread provides accommodation for homeless families. <p>The budget previously supported 12 distinct services - however, following a reduction of £1m in 2018/19 and a further reduction of £100,000 in 2019/20 services were reconfigured to reduce the number of contracts and deliver efficiencies.</p> <p>The total budget is now £1,089,090 with a number of contracts supplemented from other budgets - principally the Homelessness Prevention Grant (43152), Domestic Abuse Safe Accommodation Grant (70385) and Homelessness Prevention Fund (70420).</p> <p>The breakdown of the £1,089,090 is shown below.</p> <p>The services were tendered in 2020/21 for a 3 year period with the option of 2 extensions of 12 months each.</p> <p>The proposal is to reduce the Destination Home contract by £200,000 from 2022-23 and for the 2 following years (subject to resources) with the shortfall being made up by reconfiguring grants, predominantly from the Rough Sleeper Initiative (RSI).</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

	<p>Whilst the proposal will not impact the overall contract value it may impact on the client group supported as RSI can only be used to support individuals that are sleeping rough or are at risk of doing so. The overall number of single homeless people supported may therefore be reduced which may impact on costs elsewhere, such as Bed and Breakfast costs.</p>		
	Organisation	Service	HRS Cost
	Concrete (Honeycomb Group)	Destination Home	£722,344
	Stoke-on-Trent and North Staffs YMCA	YMCA North Staffordshire	£182,291
	Stoke-on-Trent and District Gingerbread Centre Ltd	The Gingerbread Centre - Rothesay Court Homeless Families	£76,058
	Stoke-on-Trent and District Gingerbread Centre Ltd	The Gingerbread Centre, Young Parents Unit (Catherine Court)	£108,397
TOTALS		£1,089,090	

Saving	Year	£'000s
	2023/24	200
	2024/25	200
	2025/26	-
	2026/27	-
	2027/28	-

Description of Option (and specifically how the saving will be made)	<p>2022/23</p> <p>It is proposed to reduce the Destination Home contract by £200,000 in the final contracted year and the same figure for the remaining 2 extended years, subject to satisfactory performance and resources. Negotiations will commence with the provider, Concrete, to determine what adjustments will need to be made to outcomes from the single homeless contract and how it can be refocused on people sleeping rough to conform to RSI grant conditions.</p>
Milestones	All savings will be delivered from April 2023
Options / Alternatives	The alternatives are to end either services for young people, teenage parents or homeless families or to reduce funding to them all. The former is not considered appropriate as it will have a disproportionate impact on the corporate priority to improve outcomes for children and young people and housing families for longer in Bed and Breakfast will significantly increase costs in that area. The latter is not considered feasible as it may have the impact of making all of the services unviable and result in further costs and poor outcomes for all client groups.

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Business Impact	<p>Minimal impact to service users.</p> <p>Single households made up 49% of all homelessness duties accepted by the local authority in 2021/22. The proposal will impact on our ability to prevent and relieve homelessness for this group. It is proposed to mitigate this impact by redirecting funds allocated through the Rough Sleeping Initiative, for which the Council has been awarded £822,367 in 2022-23 and £617,988 in 2023-24 (against bids of £1,425,546 and £1,145,518 respectively).</p> <p>This will now be used to refocus the Destination Home more specifically at people sleeping rough.</p> <p>The Council has also recently bid for additional money from the UK Health Security Agency's funding for accommodation for the treatment of substance misuse which may help mitigate further against the reduction if supported.</p>
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Business Cases

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Children and Family Services
Reference and Title	PS01-2324 - Special Educational Needs (SEN) Transport implementation of New Framework
Theme	Transformation Projects

Existing Budget	Cost Codes	M3990 / M3991 / M3996
	Net Budget (£'000s)	£5.5m
	FTE	N/A

Service Context	Special Educational Needs (SEN) Transport supports children and young people who have an Education Health and Care Plan (EHCP) to travel to and from school.
Benchmarking Info	N/A
Unit Costs	N/A
Future Demand	Streamlined, lower cost provision that still meets the needs of children.

Saving	Year	£'000s
	2023/24	380
	2024/25	570
	2025/26	570
	2026/27	570
	2027/28	570

Description of Option (and specifically how the saving will be made)	<p>This is an Invest to Save proposal which will be generated from the implementation of a new SEN Transport framework from September 2023.</p> <p>Areas of improvement have been identified from a previous framework initiation. Full year savings of £570k are projected from:</p> <ul style="list-style-type: none"> • £200k renegotiations with contractors, which include increasing the rate for Multi People Vehicle (MPV) and adapted mini bus bookings • £100k increase in income for post 16's • £200k by efficiencies from improved route scheduling and the implementation of a dynamic purchasing system (DPS) • £70k from more expensive services being brought in house <p>The first year saving is pro rata'd from a launch date of September 2023. There is an investment required of 2 x Assistants (£70k) to be funded from the Transformation reserve, to drive efficiencies and ensure income is recorded correctly.</p>
Milestones	<p>Commence recruitment for assistant posts - 01/06/23</p> <p>New framework – 01/09/23</p> <p>Implementation of DPS and Transport Management Systems – 01/09/23</p>
Options / Alternatives	New ideas are still being explored based on market testing from earlier framework.
Business Impact	Minimal impact to service users

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Children and Family Services
Reference and Title	PS02-2324 - Traded Services Review
Theme	Transformation Projects

Existing Budget	Cost Codes	Various
	Net Budget (£'000s)	5,000
	FTE	N/A

Service Context	To provide services to an external market, which remains wholly owned and controlled by the City Council.
Benchmarking Info	External Private Suppliers
Unit Costs	N/A
Future Demand	Future provision at lower cost.

Saving	Year	£'000s
	2023/24	50
	2024/25	300
	2025/26	300
	2026/27	300
	2027/28	300

Description of Option (and specifically how the saving will be made)	Services such as catering (whilst not being a statutory requirement to provide) are currently facing significant cost pressures due to rising inflation rates. This proposal is to carry out an in-depth analysis of all the current traded services in operation, to ascertain if all costs are being recovered and if there are alternative options for delivery which would be more cost effective and financially viable.
Milestones	01/04/23 – Commence review. 01/09/23 – Identify and scope options for alternative delivery models. 01/04/24 – Adopt model / implement change.
Options / Alternatives	1. Do Nothing 2. Accept proposal and implement
Business Impact	Minimal impact to service users

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	PS03-2324 – Sport and Leisure Staffing Restructure
Theme	Directorate Level Efficiencies

Existing Budget	Cost Codes	Various in Sport & Leisure
	Net Budget (£'000s)	Net nil for whole of Sport & Leisure
	FTE	112

Service Context	The council provides a range of services through its six leisure centres. This service provides a wide range of outcomes spanning many of the key themes contained within the Corporate Plan, such as health and wellbeing.
Benchmarking Info	N/A
Unit Costs	N/A
Future Demand	Following Covid-19 enforced closures Leisure has now reopened and demand has in-part returned; however the cost of living crisis has slowed the return of customers for services where a fee is charged. It is hoped that demand in the future will increase however it is uncertain when this will be, and to what extent this will reach pre-covid levels. Income is significantly reduced, resulting in the service now considering a different business model to ensure income more closely meets expenditure. This proposal will support longer-term sustainability of the service.

Saving	Year	£'000s
	2023/24	192
	2024/25	192
	2025/26	192
	2026/27	192
	2027/28	192

Description of Option (and specifically how the saving will be made)	<p>There are 4 elements to this proposal. All proposals aim to continue to deliver maximum income and SROI (Social Return on Investment) whilst moving the service towards a more holistic Support and Rehabilitation offer that extends the benefits of physical activity to residents who are currently underserved.</p> <p>1) Leisure Leadership Restructure. Estimated net saving (1.00 FTE) £73k</p> <p>Under a wider Business Improvement plan for the Wellbeing Team, a dedicated strategic manager position will be established for leisure to drive forwards the future vision for leisure services agreed by Corporate Transformation Board. This will result in a more commercial service that reaches new audiences.</p> <p>To underpin this transformation, element 1 of this proposal will see the restructure of the Leisure Leadership Team as follows;</p>
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	<p><u>Delete</u></p> <ul style="list-style-type: none"> • Operations Manager (2FTE Level 15) • Business Development Manager FTE 1 (L10) • Theme Lead Club Support and Volunteers FTE 1 (L9) • Swimming Development Co-ordinator 1FTE (L9) • Total saving £325k <p><u>Create</u></p> <ul style="list-style-type: none"> • Strategic Manager Leisure 1FTE • Commercial Manager 1FTE (L13) • Support & Rehabilitation Manager 1FTE (L9) • Designer and Marketing Lead 1FTE (L6) • Total cost £252k <p>Total Net Saving £73k.</p> <p>Review – Duty Manager job description to include responsibility for Swim Programme</p> <p>Elements 2 to 4 are proposals involving staffing that will lead to efficiencies</p> <p>2) Restructure of Fenton Manor staffing. Estimated net saving (2.44 FTE) £75k.</p> <ul style="list-style-type: none"> • Wet Recreation Assistants deleted 1 FTE (£30k). These are predominantly the 3rd person on early morning and late shift. • Dry Recreation Assistants deleted 1.13 FTE (£32k). These are predominantly the 3rd person in the evening and the second at the weekends. • Fitness Leaders 0.65 FTE deleted (£23k). These are removing the second person in the evenings and replacing one with a Receptionist at a lower rate of pay • Add Reception post 0.34 FTE £10k <p>3) Permanent reduction (0.18FTE) in Fitness Leader (aka Gym Instructor) post at Dimensions:</p> <ul style="list-style-type: none"> • This is removing the second person on a Tuesday morning that was there to cover a colleague whilst they taught swimming lessons which is no longer needed. Saving £9k. <p>4) A reduction of 2FTE apprentice posts. Saving £35k. The service will seek alternative ways to offer apprenticeship opportunities across the service.</p>
<p>Milestones</p>	<p>Amend Job Description and Job Evaluation. Complete required briefings and consultation prior to Budget approval and Implementation 01/04/2023.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Options / Alternatives	Remain as is. The result would be that the transformation of the service could not be supported and the service will continue to be unable to meet the needs of service users, nor balance income and expenditure.
Business Impact	<p>Minimal impact to service users.</p> <p>The requirement to implement the new vision for Leisure Services requires the transformation of the leadership team, strengthened by the introduction of a dedicated Strategic Manager, and an operating model which more closely matches with anticipated levels of demand.</p> <p>We are strengthening the commercial leadership which over time will strengthen the financial position of leisure services which in turn should allow for an evolved model of provision. In the short term, the increased emphasis on strengthening commercial leadership may have some impact on operational oversight which will be monitored / mitigated as necessary.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration and Wellbeing
Reference and Title	PS04-2324 – Review of Sexual Health Contract to deliver efficiencies
Theme	Transformation Projects

Existing Budget	Cost Codes	X1501/EA173
	Net Budget (£'000s)	£2,375
	FTE	N/A

Service Context	The integrated sexual health service is delivered under contract by an external provider (Midlands Partnership NHS Foundation Trust). The key aims of the service are to identify and treat sexually transmitted infections (STIs) and reduce unwanted conceptions.
Benchmarking Info	<p>Benchmarking information on sexual health spend places Stoke-on-Trent at the mean/median of its statistical neighbours, with service performance meeting contracted standards. The reduction proposed is modest in relation to overall spend in this area and initial conversations with the provider indicate that this can be achieved through efficiencies.</p> <p>For the first half of 2021 provisional data shows that we had 47 teenage conceptions in Jan-June, compared to 56 for the first half of the previous year, a reduction of 16%. Whilst noting this covers pandemic lockdown periods, over the same timeframe there have been slight increases in under 18 conceptions across England (+1%) and the West Midlands (+2%).</p> <p>Testing rates for STIs in Stoke-on-Trent have been statistically lower than the national average, with testing for HIV also having dropped significantly over the past 4 years. However for late HIV diagnosis (the most important to note for avoidable mortality relating to HIV) Stoke-on-Trent performs better than that of England. It is not anticipated that the proposed reduction in funding will impact significantly on testing rates as a range of factors contribute to take up of testing, particularly since there has been a national shift over recent years toward increased provision for home testing (kits being sent out via post) rather than clinic based provision.</p>
Unit Costs	N/A
Future Demand	A recent report by the Local Government Association notes that in the context of increases in syphilis and gonorrhoea diagnoses nationally, the continued spread of antibiotic-resistant sexual infection, challenges accessing contraception and the evolving spread of Monkeypox, it is more important than ever to ensure that sexual health is prioritised and appropriately funded. ¹ With this in mind, the service is continually monitored and any changes to local delivery are undertaken in light of this national

¹ <https://www.local.gov.uk/publications/breaking-point-securing-future-sexual-health-services>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

	context, with quick and easy access to provision a continued priority.
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Saving	Year	£'000s
	2023/24	150
	2024/25	150
	2025/26	150
	2026/27	150
	2027/28	150

Description of Option (and specifically how the saving will be made)	The proposal involves a partnership approach with the current sexual health service provider (new contract has been in place for around one year) to discuss efficiencies arising from a slightly remodelled service, the value of £150,000 per a year. Options that are being considered are for the service to absorb some activity that sits outside the current contract, or an actual reduction in provision.
Milestones	<ul style="list-style-type: none"> - Open dialogue with provider to discuss options (completed) - Develop options for budget reduction(underway) - Complete contract variation to ensure remodelled provision in place from April 2023 - Continue to review impacts of change to ensure outcomes are still delivered
Options / Alternatives	Do not seek to vary the current contract, therefore maintaining the current service provision and level of spend.
Business Impact	<p>Minimal impact to users.</p> <p>Outcomes of the team may be impacted; however we will seek to minimise the impact of this by working closely with the provider and ensuring investment is aligned with wider spend and focussed on sexual health outcomes.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Adult Social Care, Health Integration & Wellbeing
Reference and Title	PS05-2324 – Sports and Leisure Operational Review
Theme	Transformation Projects

Existing Budget	Cost Codes	All Sport & Leisure Cost Centres
	Net Budget (£'000s)	Net nil for whole of Sport & Leisure
	FTE	112

Service Context	The council provides a range of services through its six leisure centres. This service provides a wide range of outcomes spanning many of the key themes contained within the Corporate Plan, such as health and wellbeing.
Benchmarking Info	Swim England suggest that most clubs pay between £10 - £15 per lane, per hour nationally. The upper price normally includes the provision of a Lifeguard which we don't provide.
Unit Costs	N/A
Future Demand	Following Covid-19 enforced closures, Leisure has now reopened. Demand has returned; however, the cost of living crisis has slowed the return of customers for services where a fee is charged. Demand in the future is expected to increase, however there is uncertainty as to when, and if, this will reach and pass pre-covid attendances.

Saving	Year	£'000s
	2023/24	113
	2024/25	113
	2025/26	113
	2026/27	113
	2027/28	113

Description of Option (and specifically how the saving will be made)	<p>The Sports & Leisure Review is made up of 3 separate elements: Part A - Targeted Reduction in Opening Hours Part B - General Expenditure Savings Part C - Increased Pool Hire charges to Clubs</p> <p>Part A - Targeted Reduction in Opening Hours</p> <p>1) Permanent reduction in opening hours to services as follows:</p> <ul style="list-style-type: none"> Fenton Manor early closing of pool on Fridays 15.15 – 21.40. Saving £12,200 (0.44 FTE reduction in Dry Rec Assistant). Wallace Centre closure of whole site Fridays 19.00 – 21.00. Saving £2,800 (0.1FTE reduction in Dry Rec Assistant). <p>At both Fenton Manor and the Wallace Centre, the direct staffing costs outweigh the income at the times shown above. This difference represents the forecast savings shown above.</p>
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	<p>2) Permanent Reduction in Café Bar Opening Hours as follows:</p> <ul style="list-style-type: none"> • Fenton Manor Monday – Friday closure term time only. Net Saving £28,000. Staffing reduction 1.88FTE. • Dimensions Monday – Friday early closure from 14.30 term time only. Net Saving £22,000. Staffing reduction 1.17FTE. <p>The café bars are relatively quiet Monday to Friday with the exception of Dimensions 10.00 to 14.30 and therefore the direct staffing costs exceed the income from sales. This difference represents the forecast savings shown above.</p> <p>Part B - General Expenditure Savings</p> <p>1) Cancellation of two subscriptions. Estimated net saving £16k.</p> <p>2) Reduction in group exercise class programme instructor fees. Estimated net saving £10k.</p> <p>Part C - Increased Pool Hire charges to Clubs</p> <p>Increase pool hire charges to local clubs. Estimated additional net income £22k.</p> <p>Pool hire charges to swimming clubs have traditionally been very low in Stoke on Trent and have been increased very little over the years. The proposal is to:</p> <p>(1) increase the lane hire at Fenton Manor from £6 to £8 per lane per hour and to introduce a fee of £4 per lane per hour on the early morning swim sessions</p> <p>(2) increase the hire cost at New Horizons from £48.50 per hour to £64 per hour for the whole pool.</p>
	<p><u>Key Milestones</u></p> <p>Complete required briefings and consultation prior to Budget approval. Implementation Date - April 2023.</p> <p><u>Specific - Subscriptions</u></p> <p>Give notice in line with end dates</p> <p><u>Specific - Group Exercise Classes</u></p> <p>As part of an ongoing analysis of our group exercise class programme:</p> <p>Four classes have been cancelled at Fenton Manor with two more on notice ending October 2022.</p> <p>Two classes have been given notice and will end at the Wallace Centre October 2022.</p> <p>Three classes have been cancelled at Dimensions.</p>

<p>Options / Alternatives</p>	<p>Part A - Targeted Reduction in Opening Hours Remain as is resulting in no savings measures applied to staffing structure.</p> <p>The reduced mid-week catering offer could partly be replaced by an additional self-service vending offer. Capital required £12k.</p> <p>Outsourcing of the bar and catering provision has been looked at and discussions have taken place with neighbouring authorities however, this doesn't appear, in the current financial climate, a viable option. An internal example of this failure of outsourcing is the recent closure of café in the pavilion at Hanley Park.</p> <p>Part B - General Expenditure Savings <u>Subscriptions</u> No adverse reaction has been expressed from members</p> <p>The management team has built a strong relationship with other regional leisure providers and so they will still have dialogue with colleagues across the county to share ideas and experiences.</p> <p>We could keep / reinstate the subscriptions which would mean that the money wouldn't be saved.</p> <p><u>Group Exercise Classes</u> The classes that have been / will be cancelled were very poorly attended and careful programming has meant that there are alternatives available at other times.</p> <p>We could keep / reinstate the classes which would result in no saving being achieved</p> <p>Part C - Increased Pool Hire charges to Clubs We could increase the price per lane to £10 per hour during normal operating hours and £5 for early morning swimming, with New Horizons pool hire increasing from £48.50 to £80 per hour – this would yield an estimated additional income of £34k per annum as opposed to the £22k quoted above. It is felt, however, that any further increase in fees may mean the clubs wouldn't be able to afford to operate, particularly with no alternative facilities being available in the city.</p> <p>If the clubs chose not to continue at proposed rates we could programme alternative swim sessions and / or swimming lessons which would replace the potential loss of income.</p>
<p>Business Impact</p>	<p>Part A - Targeted Reduction in Opening Hours A target reduction in hours will result in some (limited) impact on customers. The above proposals are likely to cause some complaints from the limited number of guests who do use the facilities at the times listed in the proposals.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

	If the clubs chose not to continue at proposed rates we could programme alternative swim sessions and / or swimming lessons which would replace the potential loss of income.
Business Impact	<p>Part A - Targeted Reduction in Opening Hours A target reduction in hours will result in some (limited) impact on customers. The above proposals are likely to cause some complaints from the limited number of guests who do use the facilities at the times listed in the proposals.</p> <p>Part B - General Expenditure Savings Minimal impact</p> <p>Part C - Increased Pool Hire charges to Clubs Minimal impact</p>



Business Cases

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Housing, Development and Growth, Operations and Regulatory Services
Reference and Title	CMS01-2324 – Sale of Composting Material
Theme	Directorate Level Efficiencies

Existing Budget	Cost Codes	39350
	Net Budget (£'000s)	764
	FTE	9.68

Service Context	A certain level of compost is available currently at no cost from the organic waste supplier but this is given for use on the allotments. The Council is in the process of re-tendering the organic waste disposal contract which will include the option to purchase back an amount of compost material at a discount, that can be sold to generate an income.
Benchmarking Info	
Unit Costs	
Future Demand	If compost can be provided at an affordable price it is anticipated that demand will be high. As this is a new venture, it will be monitored closely on implementation.

Saving	Year	£'000s
	2023/24	-
	2024/25	10
	2025/26	10
	2026/27	10
	2027/28	10

Description of Option (and specifically how the saving will be made)	Estimates show that based on a price per 50 litre bag of compost at £1 per bag and sold at £3 per bag, gives a surplus of £2 per bag. The provider is expected to provide 500 tonnes, approx. 10,000 bags. This could generate a surplus of up to £20k
Milestones	Agree purchase of compost with organic waste disposal contractor Set up area to sell compost from Hanford Recycling Centre Start service April 2024
Options / Alternatives	Do nothing
Business Impact	Minimal impact to service users. This will be a commercial service offer.

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Housing, Development and Growth, Operations and Regulatory Services
Reference and Title	CMS02-2324 - Street Lighting Energy Reduction Measures
Theme	Transformation Projects

Existing Budget	Cost Codes	38010
	Net Budget (£'000s)	3,655
	FTE	Zero - Outsourced PFI

Service Context	Illuminated highway assets
Benchmarking Info	The cost of energy is predicted to more than double, creating a £2m pressure on the street lighting PFI budget in 2024/2025.
Unit Costs	There are 41,462 assets within the PFI and each asset costs £62.71 p.a. to illuminate under the current forecast price.
Future Demand	There is significant uncertainty in the energy market, but the requirement for targeted lighting for specific purposes (i.e. Safer Streets, highway safety) will remain.

Saving	Year	£'000s
	2023/24	65
	2024/25	130
	2025/26	130
	2026/27	130
	2027/28	130

Description of Option (and specifically how the saving will be made)	Take a targeted and strategic approach to the illumination of streetlights and other illuminated assets. This could result in further dimming of street lights, assets being switched off at agreed times or converted into non-illuminated assets where permitted by highway regulations. The saving is based on estimated reduced energy consumption of c.5%.. An approach and approval will be agreed with elected members which will define the savings achievability.
Milestones	<ul style="list-style-type: none"> • Agree strategy with relevant stakeholders • Apply strategy in partnership with Eneveo (SSE) • Monitor price / consumption
Options / Alternatives	Reducing consumption beyond the targeted 5% will increase the saving, but will require a more aggressive approach which may not be tolerated and could lead to increased Anti Social Behaviour.
Business Impact	Minimal Business Impact. Most of the assets have already been converted over to LEDs and dimming already occurs in many assets. These reductions are likely to be noticeable to residents and businesses in the areas impacted by the agreed strategy. A dedicated project officer to work in collaboration SSE (Eneveo) will be needed to deliver this change, which forms part of the budget pressure.

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Strategy and Resources / Strategy, Workforce and Communications
Reference and Title	CMS03-2324 - Alternative funding and delivery of services within Libraries and Local Centres
Theme	Transformation Projects

Existing Budget	Cost Codes	44010 / 44350
	Net Budget (£'000s)	755.7 / 1,097
	FTE	11.3 / 26

Service Context	Provision of a Library service at multiple locations: Stoke, Meir, Longton, Tunstall, Bentilee and City Centre
Benchmarking Info	SOTCC unit cost £/head = £8.76. 54 th highest (out of 91)
Unit Costs	Cost per head as above
Future Demand	<p>Libraries</p> <p>A new library strategy was launched early 2022 heralding a new approach to library provision. The vision in the strategy is “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.”</p> <p>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.</p> <p>Local Centres</p> <p>The approved Customer Service Strategy and Digital Strategy set out the council’s ambition to provide more services on line, support residents to be able to access them through a variety of avenues (e.g. libraries or family members if they don’t have their own device) and to provide skills training for people who may not have the digital skills or confidence. Digital is becoming the norm for access to many services and the council will promote this method, maintaining some capacity for residents who really need face to face or telephone contact.</p>

Saving	Year	£'000s
	2023/24	124
	2024/25	124
	2025/26	124
	2026/27	124
	2027/28	124

<p>Description of Option (and specifically how the saving will be made)</p>	<p>Libraries The proposal is to secure sponsorship/alternative funding and to use volunteers or alternative delivery mechanisms for a small number of library services as detailed below:</p> <ul style="list-style-type: none"> • Library outreach services - The Little library van, seek sponsorship. Income to cover cost of staff and running costs for van. The intention is to continue to provide these services, they will just be funded differently. • Library Service Change - Remove the community library delivery van and driver post, replace with an alternative delivery method. Options for an alternative delivery model include alternative collection points as well as Libraries and explore VCS support to continue to offer the service to the 187 HomeLink customers. Engage with public health in relation to books on prescription. The intention is to continue the same level of service to the public but to resource it differently. • Delivery of activities in Libraries - Remove 0.5 FTE vacant Librarian post. Create a new Apprentice post and use volunteers to support delivery of activities if successful in securing project funding. The offer around engagement activities will remain. • Review of book fund by £30k - Reduce spend on content. We have started to remove all DVD/CD loans due to this being a local and national change in these items, this also has an impact of all content purchased which will see reductions where appropriate. This proposal will result in a change to the offer in that we will purchase fewer resources, albeit those that are less well used, by reducing the book fund by a small amount in relation to the overall budget for this part of the service. <p>Local Centres To realign the Local Centres, offer by creating one main Local Centre in the city by opening Stoke Local Centre five days a week, instead of the two days it is now, and delivering face to face customer support through Libraries in other towns, removing the existing separate Local Centres in Tunstall and Longton, currently each site is open 2 days a week and Stoke is the higher used site in terms of footfall. This proposal will also support Longton being available as a full commercial offer with further opportunities delivered by the Housing, Development and Growth Directorate.</p>
<p>Milestones</p>	<ol style="list-style-type: none"> I. Review Service/consultation II. Seek Sponsorship/funding, volunteer support III. Identify alternative delivery model Homelink service IV. Implement from April 2023
<p>Options / Alternatives</p>	<ol style="list-style-type: none"> I. Do nothing II. Accept the proposal and implement

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Business Impact	<p>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.</p> <p>Customer support will be provided through Stoke Local Centre five days a week as well as libraries.</p>
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Business Cases

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Housing, Development and Growth / Housing and Community Safety
Reference and Title	CS01-2324 - Cessation of the Landlord Accreditation Scheme North Staffs
Theme	Deliver Differently

Existing Budget	Cost Codes	43300/AA100
	Net Budget (£'000s)	£912
	FTE	32

Service Context	The Landlord Accreditation Scheme North Staffs is a joint scheme with Newcastle Borough Council and is administered by Stoke-on-Trent City Council by the Landlord Development Officer in the Private Sector Housing Team.
Benchmarking Info	None available
Unit Costs	£80 or £100 per annum depending on level of accreditation
Future Demand	<p>The Scheme has 425 members. Of late, there has been a slow decline in members joining the scheme. This year we did not witness the spike during September with the student market. This is the first time that we have been in this position. Membership was over 500 in 2020. The Government has released a number of legislative changes for the private rented sector in recent years which is seeing some landlords exiting the market and other landlords being mindful of escalating costs to meet the demands of the new legislative changes.</p> <p>Income is therefore reducing and does not cover the cost of providing the service. Any uplift in membership fees to meet the shortfall will most likely result in less membership. The funding gap is likely to increase year on year.</p>

Saving	Year	£'000s
	2023/24	34
	2024/25	34
	2025/26	34
	2026/27	34
	2027/28	34

Description of Option (and specifically how the saving will be made)	It is proposed that the Council stop delivering the Landlord Accreditation Scheme North Staffs. It is a discretionary service and income does not cover the costs of delivering the service, and has also declined in recent years. The saving is the net cost of the service and covers the costs of the Landlord Development Officer post will be deleted and supplies and services such as mileage, training, PPE, equipment etc.
Milestones	<p>Consultation commences winter 2022/23</p> <p>Discussions with Newcastle BC and landlords commence</p> <p>Service stops March 23</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Options / Alternatives	The Private Sector Housing Team will research to see if there are any 'simple' accreditation schemes in the future which can be resourced within existing resources within the service.
Business Impact	<p>Minimal Business Impact. This is a discretionary service which is valued by a large number of private landlords. The officer provides support and advice to landlords to help them manage their properties. The officer inspects a random sample of properties to ensure that they are free from serious hazards and checks that the landlord is managing the property in accordance with expectations. It is rare that any serious hazards are identified, which demonstrates that the good landlords join the scheme. The benefit is the first hand quality information they receive. If approved and the scheme is ended landlords may call the Private Sector Housing service who will provide some level of guidance. It may also impact on the Environmental Health Officers.</p> <p>The service generates circa £15k.</p>

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Strategy and Resources / Governance (Election and Member Support)
Reference and Title	CS02-2324 – Restructure of Governance Teams and Committee Reduction
Theme	Directorate Level Efficiencies

Existing Budget	Cost Codes	64370 64390 66430
	Net Budget (£'000s)	684
	FTE	14.86

Service Context	<p>The Governance function supports the council's democratic processes including City Council meetings, Cabinet meetings, overview and scrutiny meetings, regulatory committee meetings, school admission appeal hearings and a number of boards. The function is also responsible for providing administrative support to the Elected Members and the Lord Mayor and for administering the registration of electors and conducting elections.</p> <p>The Council's Constitution makes provision for at least one overview and scrutiny committee and it currently appoints to four and there is provision for five regulatory committees with a proportion of their work being undertaken through sub-committees and panels.</p>
Benchmarking Info	N/A
Unit Costs	N/A
Future Demand	<p>Governance will experience a peak in demand during 2023 with an all-out election in May 2023 which will include the administration of legislative changes. This will include facilitating the introduction of voter ID; a new Council with newly Elected Members requiring induction and training and the usual pressures that occur in spring/early summer associated with administering normal round school admission appeals (Admission to Sept Reception and Year 7) whilst processing on-going in-year appeals. In addition to these known pressures, there will be the coronation ceremony for King Charles III and the possibility of a General Election.</p>

Saving	Year	£'000s
	2023/24	93
	2024/25	93
	2025/26	93
	2026/27	93
	2027/28	93

Description of Option (and specifically how the saving will be made)	<p>This proposal would see a restructuring of the teams and workload within Governance and an overall reduction in the number of committees with only a marginal reduction in the number of meetings. The proposal incorporates a refocusing of support for the overview and scrutiny function and a mechanism for supporting the new governance landscape introduced by the Health and Social Care Act 2022, which will include providing a</p>
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	<p>focussed resource to support the governance and scrutiny of health functions.</p> <p>The proposal involves reducing the number of overview and scrutiny committees from four to two. It includes a particular focus on delivering overview and scrutiny to support adult and children’s health, with a combining of the current committee remits to avoid duplication and facilitate work across all ages and build on the good practice that has been seen in the scrutiny of children’s services.</p> <p>As well as a reduction in the number of overview and scrutiny committees, the proposal sees a reduction in the number of regulatory committees to help build and focus capacity in those areas where workload is higher. This is achieved through a merger of parent committees that currently meet less frequently, namely the Audit and Standards Committees and the Licensing and Appeals and Human Resources Committees. Furthermore, the proposal includes a reduction in the number of full City Council meetings from 8 per year to 6 per year by removing the January and October meetings, restricting the service provided to only support meetings convened in accordance with the Local Government Act 1972 and removing Shadow Cabinet meetings.</p> <p>The reduction in the number of separate committees would result in a £27,000 saving on the current special responsibility allowances payable to chairs.</p> <p>The streamlining of the committee functions will be supported by efficiencies within the structure and function of the teams, including the deletion of two FTE posts; job description and job title changes; the introduction of an apprenticeship opportunity; and a contribution from Public Health to support the provision of dedicated health and scrutiny support.</p> <p>Further streamlining and efficiencies of the functions supporting decision making and the democratic process will include a shift towards an online school appeals application process and the introduction of a casework system that operates without officer resource at the front end. These changes will be accompanied by a similar drive across the division to support the digitalisation of access to services and supporting processes which in turn will free up additional administrative resources across the three areas to support continued flexibility to address peaks in demand whilst broadening the development of staff across all functions.</p>
Milestones	<ol style="list-style-type: none"> 1. Consult Staff and Elected Members 2. Consider Feedback and revise if necessary 3. Implement the new structure, including changes to job roles and responsibilities 4. Recruit to posts as necessary, including the appointment of an Apprentice.
Options / Alternatives	<ol style="list-style-type: none"> 1. Do nothing 2. Accept the proposal and implement

2023-24 to 2027-28 Budget Development – Savings Supporting Information

Business Impact	<p>Minimal Impact. Reducing the number of committees should not adversely affect the business and will not be automatically accompanied by an equivalent reduction in the number of meetings.</p> <p>A refocusing and streamlining of the Governance function will lead to better and more targeted support to elected members in their core decision making capacity.</p>
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2023-24 to 2027-28 Budget Development – Savings Supporting Information

Directorate / Division	Strategy and Resources / Governance (Democratic Services)
Reference and Title	CS03-2324 - Review of the School Appeals Fees
Theme	Directorate Level Efficiencies

Existing Budget	Cost Codes	64370
	Net Budget (£'000s)	348
	FTE	7

Service Context	Support the council's democratic processes with responsibility for all City Council meetings, Cabinet meetings, School Appeal Hearings and all other statutory meetings.
Benchmarking Info	N/A
Unit Costs	N/A
Future Demand	On-going

Saving	Year	£'000s
	2023/24	37
	2024/25	37
	2025/26	37
	2026/27	37
	2027/28	37

Description of Option (and specifically how the saving will be made)	<p>Review of charging arrangements for the Schools Admission Appeals Service to cover costs.</p> <p>Schools that access this service currently receive a generous discount if they have multiple appeals to be heard in one sitting. Although there are efficiencies of scale in relation to the hearing itself, the work and administration involved in processing multiple appeals is not accurately reflected in the discounted price. Each appeal is processed and administered separately and the price charged needs to reflect this.</p> <p>By applying an inflationary increase to the current charge and disapplying the discount so that a flat rate is charged per appeal, regardless of quantity, the income stream for the service will more accurately compensate the level of resource committed.</p>
Milestones	<ol style="list-style-type: none"> 1. Review costs 2. Identify volumes 3. Alter price point to cover findings 4. Consult with schools
Options / Alternatives	<ol style="list-style-type: none"> I. Do nothing II. Remove the service for non-maintained school (Academies) III. Approve this proposal and implement
Business Impact	There will an increased cost for schools purchasing the appeals service.