

Budget Consultation 2018/19 - 2019/20

STOKE-ON-TRENT-FOR
CITY-OF-CULTURE-2021



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INTRODUCTION



Councillor David Conway,
Leader - Stoke-on-Trent City Council

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

A strategy that is ‘working’

Our plan – Stronger Together adopted in 2015 – set out our ambition for Stoke-on-Trent to be the best it can be for all the people who live, work, who visit and do business here. It set out with clarity how this would be achieved to provide certainty and stability underpinned by a medium term financial plan.

Stoke is on the up. Our strategy for growth is working. Our housing market is amongst the fastest growing in the country with 748 houses built in the city in 2016/17. We are a working city. Our city is ranked 4th for employment growth. We have attracted 900 new jobs to Smithfield; a further 1,000 jobs already delivered in the Ceramic Valley Enterprise Zone; and helped to double the number of creative businesses in the city as part of our Creative Industries Business Development Programme. We have been named the 10th best place to bring up a family and the 11th best cultural place to live. We have been shortlisted to win the City of Culture 2021 – this will potentially result in millions of pounds brought into the city and would transform the city for future generations. Investment in hotels across the city including the Hilton Garden Inn at Smithfield and the expansion of the Premier Inn is seeing the number of hotel beds in the city rise significantly with visitors and footfall across the city and its towns increasing.

Our approach is one of growing the economy and investing in the area to attract jobs, businesses, residents and visitors and making the city a huge success. We are delivering on this and exceeding our targets. More money is being generated in the area through more new people paying council tax and business rates which can be invested back into essential services. Our positive growth performance forecasts additional business rates of £3.5m and additional Council Tax of £2.5m by 2019/20. This is over £2m more than our original projections. This has allowed us to keep the savings that we need to make to a minimum but even taking this into account, we still have a challenge ahead and need to close the financial gap.

We want to 'keep Stoke £'s' in Stoke-on-Trent through our procurement strategy which is ensuring that the local economy benefits. We are a commercial council – we are getting the same or more for less money, through continuous challenge and efficiency initiatives. The development of Unitas, our housing repairs company, will support local jobs and businesses and Fortior Homes will develop the local housing offer whilst generating a return to support the services we provide for the city that we know residents value.

We provide life-changing support for older people, those with disabilities, and children in care, amongst others which accounts for most of our spending. The increasing demand for social care remains a national challenge and we continue to support people to live independently in their own homes and to support families and children. Our responsibilities as corporate parents means we care for our children in care as we would our own and we are investing in a range of initiatives such as the expansion of our small group homes to give them the best support and start in life we can.

Last year we also launched the Community Investment Fund to work with community groups so that we can all work better together to improve our city. We have had a great response, receiving lots of applications. As a result we will be initially awarding over £500,000 to successful bidders to provide additional community based facilities and activities which will deliver major impact and benefits for the community.

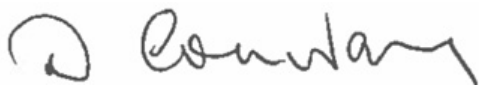
We know that the environment in which you live is important to you and we are working hard to protect and enhance housing, roads, affordable green energy, culture and heritage across the city with significant investment plans. We will continue to be proactive to protect valuable resources to enable us to continue to provide over 700 services like collecting the bins, repairing the roads tackling fly tipping and cleaning the streets.

By law we must balance our budget every year. Costs go up every year and there is more demand for services than ever before. This includes people living longer and so requiring more care, more children requiring care and more people with learning disabilities who are in need of support. The government has recognised the pressure on care for older people by expecting councils to charge a precept levy on council tax, and also providing additional money to be spent on adult social care together with our partners in health services. Despite the additional investment into care, demand continues to rise, as it does across the country, resulting in additional costs, which need to be met.

The government has said that it expects all local authorities to consider raising council tax by 6% overall between 2017/18 and 2019/20 to support social care. Last year we levied a precept of 2% to help with adult social care costs and raised council tax an additional 1% which we targeted towards children in care. Our plans to invest this additional money are working, so following changes issued by government, we are proposing to levy the adult social care precept at 3% for 2018/19 and 1% in 2019/20. In addition a general increase of 1% in 2018/19 and 1.99% in 2019/20 will be applied to continue our support of the most vulnerable within our communities. We will play our part in supporting these areas by ensuring we keep our costs under control, transform services and grow the economy to ensure that we deliver the best services and opportunities possible to our residents.

This document builds on last year's proposals and sets out through our Stronger Together priorities, further details of our year two proposals and new proposals for how we can meet these additional challenges. In preparing the budget proposals the council has aimed to strike the right balance between supporting residents to fulfil their potential, supporting the vulnerable to live their lives well and investing in a future that delivers a prosperous city for all. We've got some difficult choices to make about services that we know are important to you, especially those that local authorities don't have to provide by law. We want to make the right decisions for Stoke-on-Trent and this is only possible by listening to the people who use our services – YOU.

Please visit our website to have your say; we look forward to hearing your views.



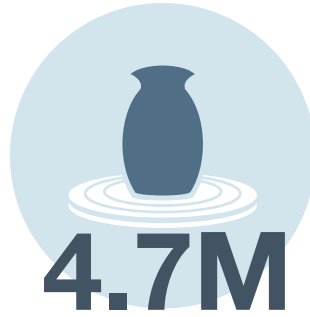
Councillor David Conway,
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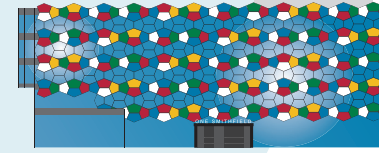
SHORTLISTED TO
WIN UK CITY OF
CULTURE 2021

STOKE-
ON-
TRENT-FOR
CITY-
OF-
CULTURE-
2021

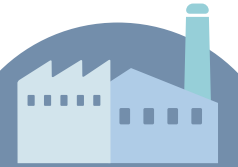


4.7M
TOURIST DAY TRIPS

900 NEW PRIVATE
SECTOR JOBS



ATTRACTED TO SMITHFIELD



£3.5m
Business Rate
growth

£2.5m
raised from
new homes



HOUSING MARKET
GROWTH AMONGST
FASTEST IN THE
COUNTRY AT...

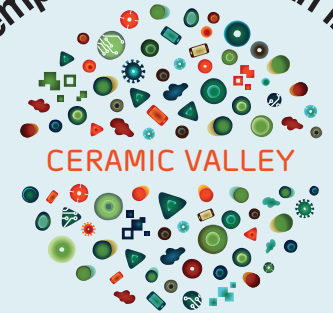
8.9%



96.9%

OF 16-17 YEAR OLDS
IN EMPLOYMENT,
EDUCATION OR
TRAINING

4th for employment growth in the UK*



CERAMIC VALLEY

1,000 JOBS IN CERAMIC VALLEY
ENTERPRISE ZONE

*(UK POWERHOUSE -
CITY GROWTH TRACKER)

10TH

BEST PLACE TO
BRING UP A FAMILY
(MONEY SUPERMARKET)



11TH

BEST CULTURAL
PLACE TO LIVE
(TIMES TOP 20 CULTURAL
PLACES TO LIVE)



FASTEST AVERAGE
4G DOWNLOAD
SPEEDS ACROSS
THE UK



NUMBER 1 CITY
FOR BUSINESSES SURVIVING

MOST AFFORDABLE IN
THE UK FOR
OFFICE SPACE

STRONGER TOGETHER



STRONGER TOGETHER

Working together to create a stronger city we can all be proud of

Stronger Together underpins our vision for Stoke-on-Trent – working together to create a stronger city we can all be proud of. It is this vision and ambition that runs through our Strategic Plan that informed our budget proposals last year and continues to do so until 2020. In it we set out what we are striving to achieve for the city, working with you and the organisations who support us to deliver improvements in our great city. The city has 253,200 residents in 115,491 households.

Our vision will, in part, be delivered directly by the council but in other areas our priorities will be achieved through working in partnership with others to deliver the very best we can for the people of Stoke-on-Trent. Being a trusted partner and an organisation that is both outward looking and good to work with is at the heart of how we are turning our vision into reality.

The presentation of this budget consultation document is aligned to the Stronger Together priorities to make it easy for you to see how money is spent in these key areas.

A significant proportion of the money we spend will support more than one of the Stronger Together priorities. For example, the money spent under the Commercial Council priority includes services such as IT and Human Resources which provide support to all areas of the council. When linking budgets to a priority this has been done on the basis of the main priority it supports.

YEARS TWO AND THREE OF THE MEDIUM TERM FINANCIAL STRATEGY

The medium term financial strategy is underpinned by the five Stronger Together priorities and focuses on supporting people to fulfil their potential, protecting the vulnerable, supporting our businesses to thrive, delivering investment in our towns and cities whilst becoming more commercial in our approach.

Consultation on the budget last year was over three years, 2017/18 – 2019/20 which was enabled by the government providing some confidence around the level of resources available over the medium term which assisted medium term planning to be undertaken with more certainty.

This consultation takes into account updated information and revised forecasts since the budget was approved in February 2017, including additional pressures in both adults' and children's social care.

It brings back more detail on some items which were under development for future years, and also identifies additional savings which are being proposed to meet the challenges faced. These have been kept to a minimum by our positive growth performance, over-achieving our expectations in terms of both housing and business growth.



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



**Support our residents to
fulfil their potential**



**Support our businesses to
thrive, delivering investment in our
towns and communities**



**Work with residents to make
our towns and communities
great places to live**



**A commercial council,
well governed and fit for purpose,
driving efficiency in everything we do**

THE CHALLENGE



Currently
One-third

of our money comes from Government

Two-thirds

comes from Council Tax, Business Rates and Fees and Charges

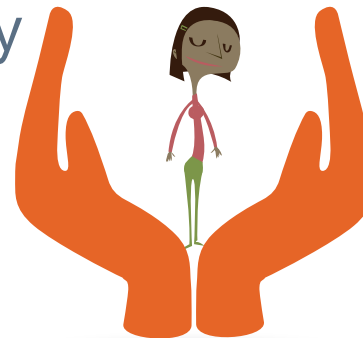


The number of children in care is

698

By 2020 there is projected to be

4,700 adults with **learning disabilities** in the city



Over

60%

of people aged over 65 live with a long term illness which limits their day to day activities

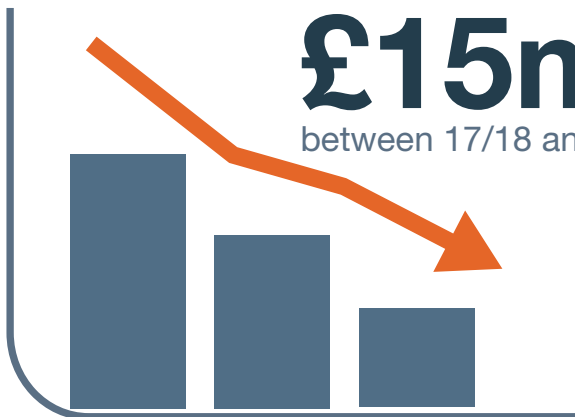


required to support demands for council services and other costs

The main government grant further reduces by

£15m

between 17/18 and 19/20



£34m

Savings required over 2 years



OUR INVESTMENTS

In balancing the challenges of the budget the council continues to invest in vital services that are important to you. Key services and the infrastructure needed to support them are provided for in our revenue and capital investment proposals. Here are highlights of a few areas across the city;

£5.8m
to help people live independently in their own homes



£2m
Community Investment Fund with **£1m** committed in 2017/18



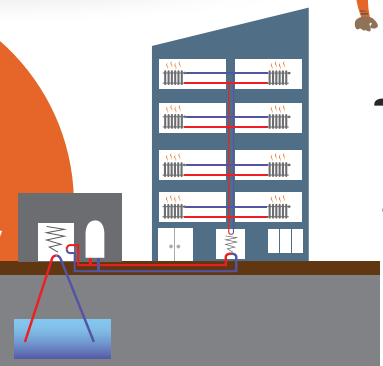
£8.2m
to help children in care




£5.5m
to support people with learning disabilities



£13m
investment in affordable green energy for Stoke-on-Trent



£91.9m
on road improvements and infrastructure including LED street lighting and Etruria Valley Link Road



£162.1m
investment in housing



£6m
refurbishment of the Potteries Museum & Art Gallery



WHAT WE SPEND OUR MONEY ON...

Running Costs	Budget 2017/18	Proposals 2018/19	Budget 2018/19	Proposals 2019/20	Budget 2019/20
	£m	£m	£m	£m	£m
Support vulnerable people in our communities to live their lives well	118.2	6.2	124.4	0.5	124.9
Support our residents to fulfil their potential	2.2	0.4	2.6	(0.2)	2.4
Support our businesses to thrive, delivering investment in our towns and communities	12.3	(0.4)	11.9	-	11.9
Work with residents to make our towns and communities great places to live	26.4	(1.5)	24.9	(1.9)	23.0
A commercial council, well governed and fit for purpose, driving efficiency in everything we do	49.2	(5.6)	43.6	(0.5)	43.1
Total	208.3	(0.9)	207.4	(2.1)	205.3

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

Capital	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Proposed 2018-2023
	£m	£m	£m	£m	£m	£m
Support vulnerable people in our communities to live their lives well	6.7	4.0	3.7	3.7	3.6	21.7
Support our residents to fulfil their potential	9.2	14.0	9.4	6.2	6.4	45.2
Support our businesses to thrive, delivering investment in our towns and communities	75.4	50.5	37.9	8.2	8.3	180.3
Work with residents to make our towns and communities great places to live	37.0	16.0	27.5	9.5	13.7	103.7
A commercial council, well governed and fit for purpose, driving efficiency in everything we do	25.2	31.9	7.9	9.9	3.4	78.3
Total	153.5	116.4	86.4	37.5	35.4	429.2

Note: As capital schemes cross several years, the council produces a 5 year programme in order to show the full cost of the investment



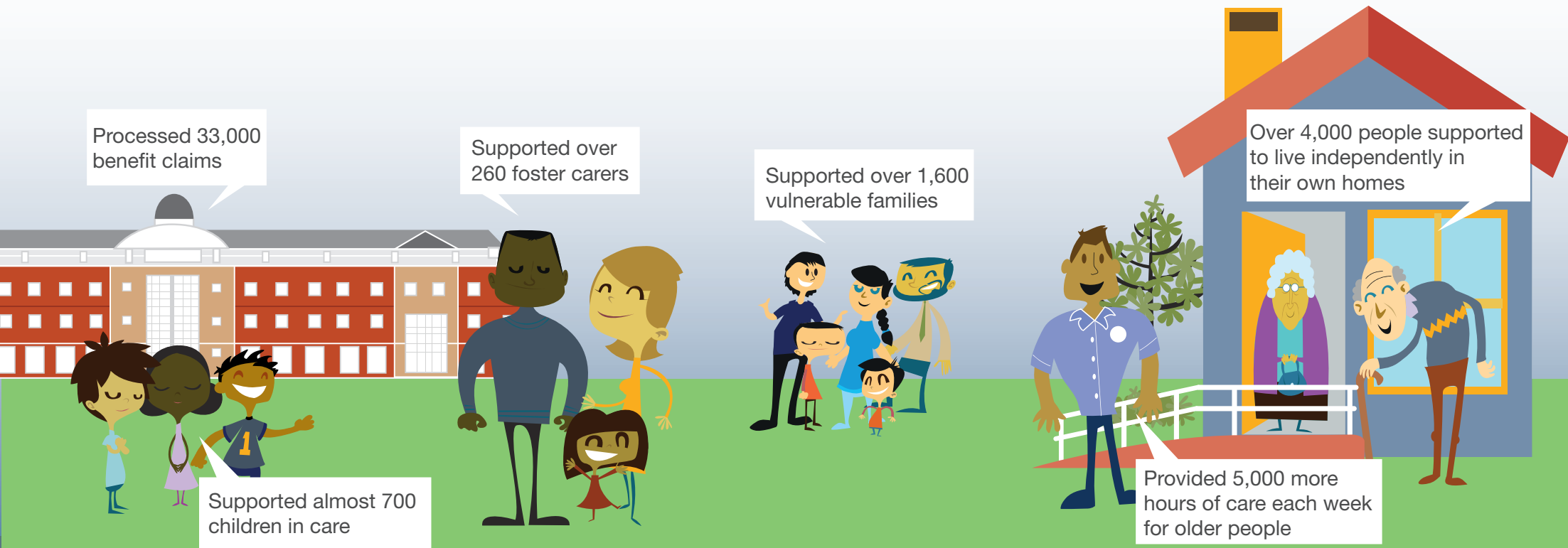
SUPPORT VULNERABLE PEOPLE IN OUR COMMUNITIES TO LIVE THEIR LIVES WELL

We are committed to providing appropriate support to vulnerable residents of all ages who require additional help with day-to-day life. This priority is about making sure that we understand people's needs and provide the support needed to protect them from harm and also to improve their health, wellbeing and quality of life. This may include support for social care, housing or benefits services.

Initiatives supporting this priority are the development of a new extra care facility which will provide independent accommodation with on-site support for 14 younger adults with learning disabilities; a new strategy for public

mental health; 'Feeling Good, Doing Well' and further development of a new partnership for mental health, designed to reduce numbers of people with mental health problems entering the criminal justice system.

Other improvements include new closer working arrangements with partners to improve the support provided to children and families affected by domestic abuse. This includes focusing on providing more care placements for children within the boundaries of Stoke-on-Trent. The support of children is extremely important and we are now working far more closely with partner agencies to provide this to those children who require permanent placements outside of their family.



Revenue	2018/ 2019	2019/ 2020
	£m	£m
Base Budget (2017/18)	118.2	118.2
Investment	12.0	16.7
Savings achieved	(0.4)	(0.5)
Savings to be consulted	(5.4)	(9.5)
Proposed budget	124.4	124.9

Capital	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	6.7	4.0	3.7	3.7	3.6	21.7

Example of schemes include: Abbots House, Public Sector Housing - Aids and Adaptions, Small Group Homes, Disabled Facilities Grant (Housing) and Adult Social Care Capital Grant

Revenue Investment				
Ref	Description	2018/19 Estimated Growth / Investment	2019/20 Estimated Growth / Investment	Total
		£m	£m	£m
VI1	Employee related increases including national pay award, national insurance and superannuation increases	1.0	1.8	2.8
VI2	Contractual inflationary increases relating to residential nursing and care homes	1.4	2.2	3.6
Revenue investments to meet demand for services, reductions in income and other adjustments:				
VI3	Demand for support for children in care	2.7	4.5	7.2
VI4	Better Care Fund	2.0	2.0	4.0
VI5	Demand for support for people with learning disabilities	1.3	2.1	3.4
VI6	Demand for older people's services	0.5	1.0	1.5
VI7	Transformational Reserve for adult social care	0.8	0.8	1.6
VI8	Other adjustments	2.3	2.3	4.6
		12.0	16.7	28.7

VULNERABLE - DETAIL OF SAVING PROPOSALS								
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
VS01_1819	Cllr. James	Children and Young People Services	A range of proposals to reduce the cost and numbers of children in care. Including improved partnership working for adoption services, creation of an additional support service for foster carers, additional foster carer recruitment and a reduction in the number of independent sector placements and increased health service contributions	This will mean that children are placed in the most appropriate setting at the lowest unit cost, with support in these settings to avoid escalation to more costly placements	-	-	1,290	1,866
VS02_1819	Cllr. James and Cllr. Bridges	Children and Young People Services	Income raised from the provision of 'Safe Handling' training to schools.	The provision of training to schools will bring in additional income to the service	-	-	20	40
VS03_1819	Cllr. James	Children and Young People Services	Review of provision of accommodation for 16/17 year old care leavers and move to in-house provision	To provide young people with a broader range of housing options through the provision of lower cost in-house services	-	-	200	200
VS04_1819	Cllr. James and Cllr. Conteh	Children and Young People Services	Efficiencies identified within the Early Intervention Services budget	Minimal impact on non-staffing budgets	-	-	200	-

VULNERABLE - DETAIL OF SAVING PROPOSALS

Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
VS05_1819	Cllr. Conteh	Children and Young People Services	Use of Transformation Challenge Award (TCA) grant funding to support early intervention for children and families	Use of this funding will support the service to deliver transformational change	4.00	-	420	-
VS06_1819	Cllr. Conteh	Children and Young People Services	Reduced demand in children's social care as a result of intervention funded by Troubled Families grant	Tackling social care issues at the earliest opportunity to stop families entering into the statutory social care system	-	-	500	500
VS07_1819	Cllr. James	Children and Young People Services	Purchase of additional small group homes for children in care requiring residential provision	The additional small group homes will reduce demand on residential independent sector placements and deliver these at a lower cost with improved outcomes locally	-	-	350	830
VS08_1819	Cllr. James	Adults	New extra care facility for people with learning disabilities at the former Abbots House site to provide an improved accommodation offer	The improved accommodation offer will enable the provision of care at a reduced cost compared to current long term independent sector placement costs	-	-	-	250

VULNERABLE - DETAIL OF SAVING PROPOSALS									
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving		
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s	
VS09_1819	Cllr. James	Adults	<p>Adult Social Care Savings will be realised through:</p> <ul style="list-style-type: none"> • More robust and effective commissioning, contract management and quality assurance for adult social care services to develop and support market capacity, responsiveness and stability • Review Care Packages. This will include a Care Package Scrutiny Board and support a wider review of policies and practices of Adult Social Care demand management • Dynamic brokerage function that ensures care and support needs are met through an innovative, asset based approach utilising both the care market and voluntary sector • Review and redesign of the Community Wellbeing Service and the Hospital Social Care teams. Introducing a strengths based model which will focus on an individuals abilities and the support they have from their family community and network 	<p>The Care Package review team will ensure packages are appropriate for the individual and Care Act compliant.</p> <p>Domiciliary care retender will provide capacity to enable a phased exit strategy plan from dependence on the in house domiciliary care team</p>	4.13	1.00	2,400	2,400	

VULNERABLE - DETAIL OF SAVING PROPOSALS								
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
VS10_1819	Cllr. James	Adults	Adult Social Care Transformation Programme. Following implementation of the adult social care strengths based model, comparing performance against other local authorities using benchmarking information on practice, spend and delivery. Implementation of a Shared Lives proposal in the city to provide care and support for service users with learning disabilities in a family setting	The review will provide the data to inform the demand management strategy and future delivery models for the service	-	-	-	3,400
VS11_1819	Cllr. James	Adults	The remodelling of transport provision for people with learning disabilities, reducing the use of taxis and changing routes to make best use of resources	It is expected there will be minimal impact on service delivery	-	-	50	50
Support vulnerable people in our communities to live their lives well					8.13	1.00	5,430	9,536
Total Proposed Savings								



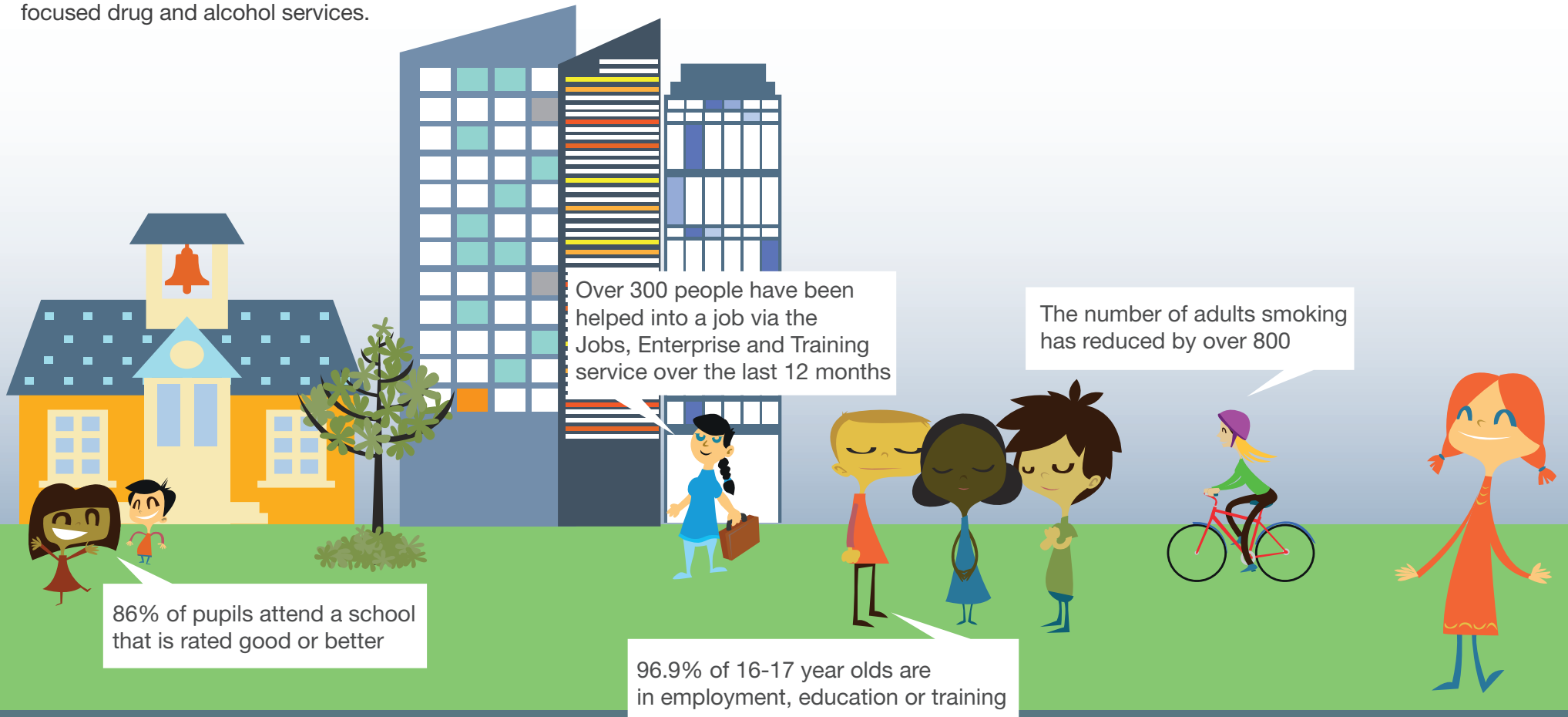
SUPPORT OUR RESIDENTS TO FULFIL THEIR POTENTIAL

This priority is focused on improving the life chances of our residents by targeting better outcomes in education, health, employment and skills. Achieving this priority will involve delivering significant improvements by 2020 in educational attainment, skill levels, the proportion of resident adults in employment, participation in physical activity and healthy lifestyle levels.

Key developments which have already been implemented include community-based services to combat adult obesity, a specialist stop smoking service for pregnant smokers and a continued move towards recovery-focused drug and alcohol services.

Further initiatives which have been implemented includes: a local literacy hub and maths excellence partnership to support schools in these key areas; targeted support for schools to raise standards in literacy; and a focused action plan and strategy related to the Opportunity Area status of the City to improve social mobility.

The majority of the services provided in this area are directly funded by specific grants such as the Dedicated Schools Grant and the Public Health Grant and have no demand on council tax or business rates.



Revenue	2018/ 2019	2019/ 2020
	£m	£m
Base Budget (2017/18)	2.2	2.2
Investment	3.6	3.8
Savings achieved	(0.3)	(0.3)
Savings to be consulted	(2.9)	(3.3)
Proposed budget	2.6	2.4

Capital	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	9.2	14.0	9.4	6.2	6.4	45.2

Example of schemes include: The Potteries Museum & Art Gallery (PMAG), The Willows Primary School, Public Sector Housing Development - Estate Improvement, Skills Capital Equipment Fund and School Improvements.

Revenue Investment				
Ref	Description	2018/19 Estimated Growth / Investment	2019/20 Estimated Growth / Investment	Total
		£m	£m	£m
PI1	Employee related increases including national pay award, national insurance and superannuation increases	0.6	1.1	1.7
PI2	Contractual inflationary increases relating special education needs transport	0.4	0.4	0.8
Revenue investments to meet demand for services, reductions in income and other adjustments:				
PI3	Demand for special education needs transport	0.3	0.2	0.5
PI4	Other adjustments	2.3	2.1	4.4
		3.6	3.8	7.4

POTENTIAL - DETAIL OF SAVING PROPOSALS								
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
PS01_1819	Cllr. Munday	City Renewal	Review the operation of Northwood Stadium and Burslem Gym Centre to seek alternative options for service delivery	It is expected there will be minimal impact on service delivery	0.93	0.91	152	212
PS02_1819	Cllr. Munday	City Renewal	Increase income generating activity at Fenton Manor and Dimensions including increases in car parking charges and increased gym memberships	It is expected there will be minimal impact on service delivery	0.50	0.60	225	225
PS03_1819	Cllr. Munday	City Renewal	Review of sports and leisure events budgets	Support will be reviewed to focus on key events	2.54	-	423	135
PS04_1819	Cllr. Munday	City Renewal	Review support of Bradeley community football club	It is expected there will be minimal impact on service delivery	-	-	21	21
PS05_1819	Cllr. Jellyman	City Renewal	Stoke town centre assets will be reviewed for income generating opportunities including car parking and rental income. The review will also look to generate savings on running costs where assets are no longer required	This will support the regeneration plans for Stoke town centre and enhance Stoke Station as an entrance to the city	-	-	200	400

POTENTIAL - DETAIL OF SAVING PROPOSALS

Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
PS06_1819	Cllr. James	Adults	Public Health Transformation Fund - looking across the council to support services to improve the health of the local population	It is expected there will be minimal impact on service delivery	-	-	1,906	2,340

Support our residents to fulfil their potential Total Proposed Savings	3.97	1.51	2,927	3,333
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PUBLIC HEALTH GRANT - DETAIL OF SAVING PROPOSALS								
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
PS07_1819PHG	Cllr. James and Cllr. Conteh	Adults	Efficiency savings to the stop smoking service will be made resulting in a reduction in the tariff payment. Further savings will be made from tobacco control	As smoking prevalence reduces and vaping has increased, there is a reduced demand for smoking cessation services	-	-	190	190
PS08_1819PHG	Cllr. James	Adults	Funding for the following projects will cease: the 1,000 Lives programme, Better Information Better Health and Safe and Sound Homes	These projects have become self sustainable and therefore should continue to deliver programmes of work	2.00	-	153	153
PS09_1819PHG	Cllr. James	Adults	Efficiency savings to Drug & Alcohol Services	Reduction in the provision of long-term methadone prescribing could potentially have an impact on the wider health and community safety economy. This can be mitigated by maintenance and improvement of partnership working with the police and health care colleagues, by improving long-term recovery outcomes (i.e. reducing relapse)	-	-	134	751
PS10_1819PHG	Cllr. James	Adults	Efficiency savings to Sexual Health Contract	It is expected there will be minimal impact on service delivery	-	-	325	325

PUBLIC HEALTH GRANT - DETAIL OF SAVING PROPOSALS								
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
PS11_1819PHG	Cllr. James	Adults	Review of funding for homelessness services to focus on statutory only provision	Accommodation costs will continue to be funded	-	-	316	1,000
PS12_1819PHG	Cllr. James and Cllr. Bridges	Adults	Efficiency savings to School Nursing & Health Visiting Service Contract	It is anticipated that efficiencies of this level can be achieved with minimal impact upon the service	-	-	287	287
PS13_1819PHG	Cllr. James	Adults	Withdrawal of contribution to Peer to Peer support service and the Parent Carer Forum	It is expected there will be minimal impact on service delivery and overall funding	-	-	30	30
PS14_1819PHG	Cllr. James	Adults	Cease funding of HIV Care and Support Service	In recent years medication for HIV has become a lot simpler to manage. As a result of the success of HIV treatments someone with a diagnosis can now expect a similar life expectancy as the rest of the population as long as they comply with their treatments	-	-	124	124
PS15_1819PHG	Cllr. James	Adults	Senior management restructure	It is expected there will be minimal impact on service delivery.	1.00	-	100	100

Total Public Health Grant Savings 3.00 - 1,659 2,960



SUPPORT OUR BUSINESSES TO THRIVE, DELIVERING INVESTMENT IN OUR TOWNS AND COMMUNITIES

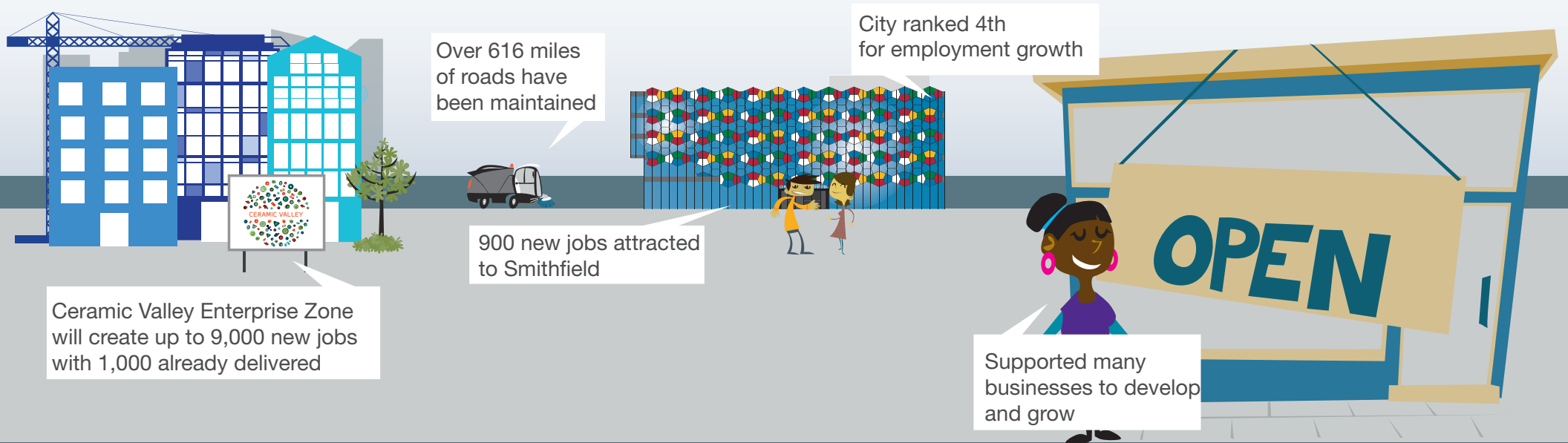
We are committed to creating the conditions needed for businesses to flourish so that all areas of the city benefit from increased employment and investment. This priority aims to deliver improvements in the physical infrastructure of the city that will make it easier for businesses to set up and grow. Key delivery areas include providing more quality housing, transport improvements and new policies to increase tourism and business start-up rates.

We are already helping to deliver improved outcomes for businesses and communities with the creation of the Ceramic Valley Enterprise Zone, which is forecast to create up to 9,000 new jobs with 1,000 already delivered on sites adjacent the A500. Plans have been submitted for a £40 million project to create a new road between the A500 and Stoke-on-Trent's city centre.

We are set to deliver over 2,000 homes in the coming years including 1,200 across seven housing zones and over 400 through Fortior, our own housing company.

The masterplan outlining the vision for the future of Stoke-on-Trent railway station and surrounding area has recently been unveiled to cover the next 25 years, with later phases centred on the huge impact High Speed 2 (HS2) would bring to Stoke-on-Trent. The improvements have been developed with key partners including Network Rail and train operators. They are in response to the estimated growth in rail travel in the future, the city's own growth plans and making sure Stoke-on-Trent is in a prime position to reap the benefits that HS2 will bring.

We are cutting rent for new and existing stall holders at all of our markets in a series of initiatives being introduced to support market traders, attract more shoppers and breathe new life into the buildings. The delivery of European Social Fund funded employment and skills programmes is underway with over 1,500 city residents already participating. The city council is working with Local Economic Partnership colleagues to implement an Apprenticeship Growth Strategy; current statistics indicate that the apprenticeship numbers are on track to reach over 3,000.



Ceramic Valley Enterprise Zone will create up to 9,000 new jobs with 1,000 already delivered

Over 616 miles of roads have been maintained

900 new jobs attracted to Smithfield

City ranked 4th for employment growth

Supported many businesses to develop and grow

Revenue	2018/ 2019	2019/ 2020
	£m	£m
Base Budget (2017/18)	12.3	12.3
Investment	0.5	0.9
Savings achieved	(0.7)	(0.9)
Savings to be consulted	(0.2)	(0.4)
Proposed budget	11.9	11.9

Capital	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	75.4	50.5	37.9	8.2	8.3	180.3

Example of schemes include: Access Links to Etruria Valley, Development of Industrial Units, Housing Zones, City East Link Road, City Centre Access, Hanley Market Refurbishment and Toilets, Waterloo Road Junction, Road Resurfacing, Local Transport Plan and Highway Works, Smithfield Hotel, Private Sector Housing Company and Empty Homes.

Revenue Investment				
Ref	Description	2018/19 Estimated Growth / Investment	2019/20 Estimated Growth / Investment	Total
		£m	£m	£m
BI1	Employee related increases including national pay award, national insurance and superannuation increases	0.4	0.8	1.2
BI2	Revenue investments to meet demand for services, reductions in income and other adjustments including an increase in Business Rates	0.1	0.1	0.2
		0.5	0.9	1.4

BUSINESS - DETAIL OF SAVING PROPOSALS

Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
BS01_1819	Cllr. Munday	City Renewal	Additional income from planning fees in 2018/19. A review of resources within the planning team will also be undertaken	It is expected there will be minimal impact on service delivery	-	-	104	156
BS02_1819	Cllr. Jellyman	City Renewal	Re-assessment of project feasibility budgets and review of resources to reflect the needs of capital programme	It is expected there will be minimal impact on service delivery	-	-	31	200
BS03_1819	Cllr. Jellyman	City Renewal	Efficiencies in facilities management due to a move to reactive market cleaning, additional income and reduced subscriptions	It is expected there will be minimal impact on service delivery	-	-	45	45

Support our businesses to thrive, delivering investment in our towns and communities
Total Proposed Savings

-	-	180	401
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WORK WITH RESIDENTS TO MAKE OUR TOWNS AND COMMUNITIES GREAT PLACES TO LIVE

Making Stoke-on-Trent a better place to live and work is a fundamentally important part of our work to secure greater inward investment, create more jobs and improve residents' prospects and overall quality of life. This priority emphasises the need to listen to residents about the changes they want to see implemented in their local areas that will make a real difference. They include improvements to local services to keep communities clean and tidy, preserving key heritage buildings and bringing them back into use, improvements to the quality and condition of local housing; reductions in crime and anti-social behaviour and an emphasis on consultation and engagement with residents and communities.

The Stronger Together Community Pledges set out how working together can help the city to overcome financial pressures to maintain the services that people want in their communities. Our £3 million Community Investment Fund, launched last year, will kick-start on-going activities in

communities, providing funding to local communities to get new activities off the ground. We have had a great response, receiving lots of applications and as a result we will be initially awarding over £500,000 to successful bidders to provide additional community based facilities and activities.

We have been shortlisted to win UK City of Culture in 2021. We have made it to the last five cities. We believe that becoming UK City of Culture will bring huge benefits for the area, the people who live and work here, the businesses that are based here and for our children — the future generations. More information can be found at sot2021.com

Also supporting this priority is the creation of an 11km underground district heat network which will supply heat to buildings around the city, the redevelopment of the former Spode pottery site in Stoke to create an art and exhibition facility, and improvements made to markets.



Revenue	2018/ 2019	2019/ 2020
	£m	£m
Base Budget (2017/18)	26.4	26.4
Investment	0.2	0.2
Savings achieved	(1.1)	(2.4)
Savings to be consulted	(0.6)	(1.2)
Proposed budget	24.9	23.0

Capital	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	37.0	16.0	27.5	9.5	13.7	103.7

Example of schemes include: Public Sector Housing - Refurbishment, District Heat Network, Community Investment Fund, Hanley Park Regeneration HLF, Upgrade Cromer Road Depot, Salt Barn, Flood Protection, Youth Zone, Street Lighting PFI LED Technology Retro Fit and Public Realm Works, improve historic town halls.

Revenue Investment				
Ref	Description	2018/19 Estimated Growth / Investment	2019/20 Estimated Growth / Investment	Total
		£m	£m	£m
GPI1	Employee related increases including national pay award, national insurance and superannuation increases	0.1	0.2	0.3
GPI2	Contractual increases including waste and street lighting	0.1	0.6	0.7
Revenue investments to meet demand for services, reductions in income and other adjustments:				
GPI3	City of Culture	0.5	0.7	1.2
GPI4	City centre improvements e.g. tackling anti-social behaviour	0.2	-	0.2
GPI5	Other adjustments	(0.7)	(1.3)	(2.0)
		0.2	0.2	0.4

GREAT PLACE - DETAIL OF SAVING PROPOSALS								
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
GPS01_1819	Cllr. Brown	Corporate services	Efficiencies within the communications and marketing team including additional graphic design income	It is expected there will be minimal impact on service delivery	-	-	24	26
GPS02_1819	Cllr. Conteh	Adults	Moving forward Unitas will bid for external third party contracts to provide a range of services in addition to those it performs on behalf of the council. These works will provide additional income levels to the company starting in 18/19 and increasing in 19/20. The new venture will require premises and this will bring commercial rental income to the council.	Unitas will provide an efficient and effective response to meet customers' needs	-	-	122	464
GPS03_1819	Cllr. Conteh	Adults	Lifetime Services efficiencies achieved as a result of further investment in digital records and services enabling greater self service with appointments for births, deaths and marriages	Greater self service improving the customer experience	-	1.00	15	41
GPS04_1819	Cllr. Conteh	Adults	Inflationary increase in public protection fees and charges	The proposed fee increases will address inflationary increases while maintaining the quality of services	-	-	20	40

GREAT PLACE - DETAIL OF SAVING PROPOSALS								
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
GPS05_1819	Cllr. Munday	City Renewal	Potteries Museum & Art Gallery management restructure to deliver business development and maximise income generating activities, including inflationary increases in museums fees and charges	This will enable resources continue to focus on service quality	0.50	-	18	27
GPS06_1819	Cllr. Jellyman	City Renewal	Reduction in the number of city council empty buildings and associated costs	It is expected there will be minimal impact on service delivery	-	-	-	200
GPS07_1819	Cllr. Jellyman and Cllr. Munday	City Renewal	General fund saving from a restructure of operational management. This includes a number of posts currently funded by capital and a re-investment in highways maintenance.	It is expected there will be minimal impact on service delivery.	4.00	6.60	40	90
GPS08_1819	Cllr. Jellyman	City Renewal	Reduction in the demand for concessionary fare bus passes and prioritisation of statutory highways surveys	It is expected there will be minimal impact on service delivery	-	-	225	225
GPS09_1819	Cllr. Munday	City Renewal	Efficiencies to work practices within the Streetcare service to reduce staff and equipment	It is expected there will be minimal impact on service delivery	2.00	-	90	90

Work with residents to make our towns and communities great places to live
Total Proposed Savings

6.50 7.60 554 1,203

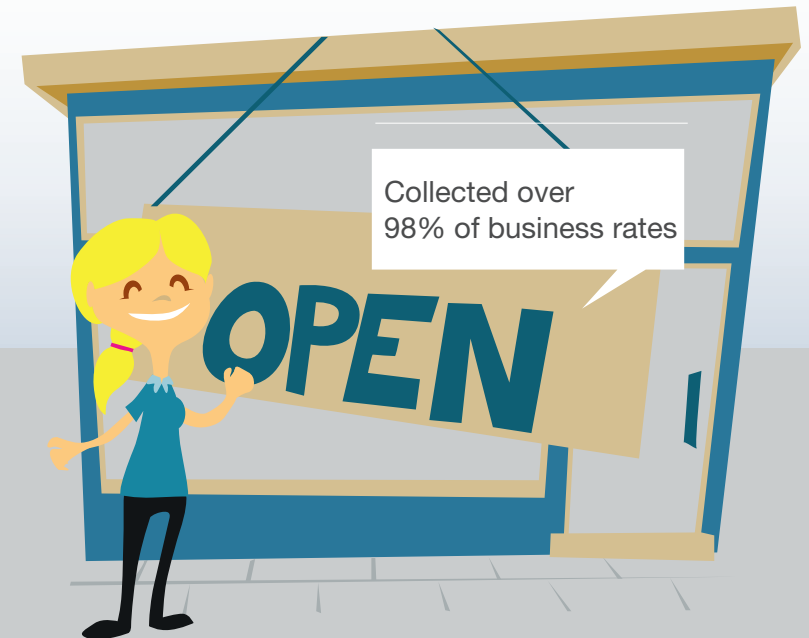


A COMMERCIAL COUNCIL, WELL GOVERNED AND FIT FOR PURPOSE, DRIVING EFFICIENCY IN EVERYTHING WE DO

Whilst many of the services that we provide are obvious, such as schools, local centres, bin collections, libraries and museums, many are not as visible but are essential to the maintenance and quality of day-to-day operations throughout the city. This priority focuses on ensuring that all of our services work together as efficiently and effectively as possible to deliver the maximum value for money, whilst helping to prepare for future challenges and opportunities. Areas include: improvements to the way in which the city council manages its own land, buildings and other assets and uses them to improve the city; providing more functions and services online for ease of access and round-the-clock service, and the development of more commercial services to generate vital income to invest for all.

The redesigned city council website now offers more features and functions, and the Digital Inclusion Strategy is helping residents get more out of using the internet and to bring digital skill levels into line with other UK cities. We have also established new council-run companies for energy and housing; are in the process of upgrading around 7,000 streetlamps to make them more energy efficient; and have recently entered into a partnership with the Swedish city of Helsingborg to work together on developing energy systems for the future – and maximise economic opportunities for both areas.

We will continue to take a zero-tolerance approach to fly-tipping, benefit and other fraud, and non-payment of bills. We will always look to prosecute if appropriate and hold the people responsible to account.



Revenue	2018/ 2019	2019/ 2020
	£m	£m
Base Budget (2017/18)	49.2	49.2
Investment	1.2	3.5
Savings achieved	(5.6)	(7.9)
Savings to be consulted	(1.2)	(1.7)
Proposed budget	43.6	43.1

Capital	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	Total
	£m	£m	£m	£m	£m	£m
Capital Programme	25.2	31.9	7.9	9.9	3.4	78.3

Example of schemes include: Public Sector Housing - New Build and Purchase of Land, Backlog Structural Repairs, Vehicle and Plant Replacement, Public Buildings Maintenance and IT Strategy.

Revenue Investment				
Ref	Description	2018/19 Estimated Growth / Investment	2019/20 Estimated Growth / Investment	Total
		£m	£m	£m
CI1	Employee related increases including national pay award, national insurance and superannuation increases	0.8	1.2	2.0
CI2	Revenue investments to meet demand for services, reductions in income and other adjustments including revisions to the Treasury Management Budget due to a lower borrowing requirement and increases in insurances	0.4	2.3	2.7
		1.2	3.5	4.7

COMMERCIAL - DETAIL OF SAVING PROPOSALS								
Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
CS01_1819	Cllr. Brown	Corporate services	Efficiency proposals due new systems, a paper light approach and a review of budgets no longer required	New ways of working will be introduced with minimal impact	0.79	-	175	148
CS02_1819	Cllr. Brown	Corporate services	Increased fees and charges across the Governance division e.g. legal services	It is expected there will be minimal impact on service delivery	-	-	68	68
CS03_1819	Cllr. Brown	Corporate services	Reduction in Finance staffing	Work areas will be managed within remaining resources	2.00	-	64	64
CS04_1819	Cllr. Brown and Cllr. Munday	Corporate services	Reduction in libraries book fund and telephony services budget	It is expected there will be minimal impact due to demand for other forms of media	-	-	120	120
CS05_1819	Cllr. Munday and Cllr. Jellyman	City Renewal	Increased income from advertising, commercial fleet management, commercial waste and new car park charges at Central Forest Park and Westport Lake	It is expected there will be minimal impact on service delivery. Policy of £1 for car parking after 3pm to remain	-	-	570	822
CS06_1819	Cllr. Munday and Cllr. Jellyman	City Renewal	A range of efficiency measures across the operational management division including in-house cash collection services, a review of subscriptions, reduction of posts and contract savings	It is expected there will be minimal impact on service delivery	-	1.00	168	163

COMMERCIAL - DETAIL OF SAVING PROPOSALS

Reference	Cabinet Member	Overview and Scrutiny Committee	Detail of Savings Proposal	Business Impact Description	Net Staff Decrease 2018/19		Saving	
					Occupied FTE	Vacant FTE	2018/19 £'000s	2019/20 £'000s
CS07_1819	Cllr. Jellyman	City Renewal	One off savings due to removal of illuminated highways signage from the PFI contract	Minimal impact. Non illuminated reflective signage will be installed	-	-	69	289

A commercial council, well governed and fit for purpose, driving efficiency in everything we do
Total Proposed Savings

2.79	1.00	1,234	1,674
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REFRESHING THE BUDGET – THE REVENUE ESTIMATES

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

Detail	2018/2019	2019/2020
	£m	£m
Financial challenge		
Employee related increases and other contractual inflation	4.8	8.3
Revenue investments to meet demand for services, reductions in income and other adjustments	9.9	10.5
Funding adjustments	8.1	15.1
Initial Savings Requirement	22.8	33.9
Corporate budget amendments	2.8	6.3
Growth Strategy - Business Rates growth	(2.2)	(3.5)
Growth Strategy - additional houses	(1.6)	(2.5)
Growth Strategy - reduction in Council Tax Support	(0.2)	(0.2)
Growth Strategy - housing company	(0.1)	(0.4)
Social Care Precept: 3% in 2018/19; 1% in 2019/20	(2.3)	(3.1)
Increase in Council Tax: 1% in 2018/19; 1.99% in 2019/20	(0.8)	(2.4)
Savings Required	18.4	28.1
Savings achieved (e.g. full year effect of 2017/18 savings)	(8.1)	(12.0)
Savings to be consulted	10.3	16.1
Support vulnerable people in our communities to live their lives well	(5.4)	(9.5)
Support our residents to fulfil their potential	(2.9)	(3.3)
Support our businesses to thrive, delivering investment in our towns and communities	(0.2)	(0.4)
Work with residents to make our towns and communities great places to live	(0.6)	(1.2)
A commercial council, well governed and fit for purpose, driving efficiency in everything we do	(1.2)	(1.7)
	(10.3)	(16.1)

INDICATIVE REVENUE BUDGETS

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

Detail	Budget 2017/18	Change 2018/19	Budget 2018/19	Change 2019/20	Budget 2019/20
	£m	£m	£m	£m	£m
Children and Family Services	51.2	3.0	54.2	1.6	55.8
Public Health and Adult Social Care	73.1	3.9	77.0	(1.3)	75.7
Place, Growth and Prosperity	35.2	(4.9)	30.3	(2.0)	28.3
Housing and Customer Services	13.3	(0.7)	12.6	(0.1)	12.5
City Director and Corporate Services	14.8	0.6	15.4	0.5	15.9
Financing and non-departmental costs	20.7	(2.8)	17.9	(0.8)	17.1
Total	208.3	(0.9)	207.4	(2.1)	205.3
Funding					
Revenue Support Grant	(37.8)	7.4	(30.4)	7.4	(23.0)
Retained Non Domestic Rates (Business Rates)	(43.7)	(3.4)	(47.1)	(2.4)	(49.5)
Top Up Grant (Business Rates)	(28.5)	(1.1)	(29.6)	(1.1)	(30.7)
Collection Fund (surplus) / deficit	(5.7)	3.4	(2.3)	2.3	-
Ringfenced grant	(1.4)	(9.4)	(10.8)	(2.8)	(13.6)
Non ringfenced grants	(5.0)	-	(5.0)	0.4	(4.6)
Contribution from reserves	(3.3)	3.3	-	-	-
Capital Receipts	(7.3)	5.6	(1.7)	1.7	-
	(132.7)	5.8	(126.9)	5.5	(121.4)
Council Tax Requirement	75.6	4.9	80.5	3.4	83.9

SAVINGS APPROVED IN 2017/18 MEDIUM TERM FINANCIAL STRATEGY

The following proposals were agreed and approved by council in 2017/18 following last year's consultation and have been implemented. These proposals are listed here for **reference purposes only** :

Detail		2017/18	2018/19	2019/20
		£m	£m	£m
Vulnerable:	VS1, VS2, VS3, VS4, VS6, VS9, VS10, VS11, VS12, VS13, VS14C, VS15C, VS16C, VS17C, VS18C, VS19C	6.8	7.5	7.5
Potential:	PS2, PS3, PS4, PS5, PS6, PS8C, PS9C, PS10C, PS11C	3.5	2.2	2.2
Business:	BS1, BS2, BS3, BS4, BS5, BS6, BS7, BS8, BS10C, BS11C, BS12C, BS13C	1.6	2.1	2.4
Great Place:	GPS1, GPS2, GPS3, GPS4, GPS5, GPS6, GPS7, GPS8, GPS9, GPS10, GPS11, GPS12, GPS13, GPS14, GPS15, GPS16C, GPS17C, GPS18C, GPS19C, GPS20C, GPS21C, GPS22C, GPS23C, GPS24C	3.1	4.3	5.6
Commercial:	CS1, CS2, CS3, CS4, CS5, CS6, CS7, CS8, CS9, CS10, CS11, CS12, CS13, CS14, CS15, CS16, CS18C, CS19C, CS20C, CS21C, CS22C, CS23C, CS24C, CS25C, CS27C	5.1	11.0	13.4
Total		20.1	27.1	31.1

REFRESHING THE BUDGET – THE CAPITAL PROGRAMME

Whilst we face significant financial challenges, it is important we continue to invest for the future, supporting growth in housing and attracting business. This will generate a future return to support the important services we provide and invests in the physical environment of the city to make it a great place to live. This is possible due to the different regulations relating to the funding of the investment in assets and day-to-day services. We have an ambitious capital programme which was consulted on extensively in 2017/18 and includes investment in areas such as housing, infrastructure, culture and heritage and sustainable low-cost heating solutions. Minor revisions are proposed in the current programme as outlined below.

Description	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 to 2021/22
	£m	£m	£m	£m	£m	£m
Capital Programme as approved February 2017	176.8	126.3	79.8	73.7	42.7	499.3
Revised cost profile	(30.3)	14.9	10.5	5.8	(0.9)	-
Revisions	1.1	0.1	6.5	8.4	(0.2)	15.9
Revised 2017/18 to 2021/22 Capital Programme	147.6	141.3	96.8	87.9	41.6	515.2

Description	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19 to 2022/23
	£m	£m	£m	£m	£m	£m
Existing budgets from 2017/18 to 2021/22	141.3	96.8	87.9	41.6	-	367.6
Additional investment	24.1	24.7	0.3	(3.5)	35.4	81.0
Scheme revisions	(11.9)	(5.1)	(1.8)	(0.6)	-	(19.4)
Totals for 2018/19 to 2022/23 Capital Programme	153.5	116.4	86.4	37.5	35.4	429.2

Description	Priority	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19 to 2022/23
		£m	£m	£m	£m	£m	£m	£m
Current 2017/18 to 2021/22 Capital Programme		147.6	141.3	96.8	87.9	41.6	-	367.6
Additional investments								
Housing sites preparation - development readiness	Support Our Businesses		0.7	0.8	-	-	-	1.5
Additional housing investment	Various		18.9	21.7	(2.7)	(3.5)	23.5	57.9
Highways - red route roads/ bus lanes/ variable message signs/ road resurfacing	Support Our Businesses		3.0	-	-	-	-	3.0
Waterloo Road - additional grant for scheme	Support Our Businesses	(0.9)	(2.7)	2.1	3.0	-	-	2.4
Small Group Homes - support children in care	Support Vulnerable People		1.0	-	-	-	-	1.0
Abbots House - additional grant for scheme	Support Vulnerable People	(0.1)	0.1	0.1	-	-	-	0.2
Intrusion Detection Phase 2 - improve security	Great Place to Live		0.1	-	-	-	-	0.1
Improvements to Cromer Road Depot	Great Place to Live		3.0	-	-	-	-	3.0
Highways improvements	Support Our Businesses		-	-	-	-	4.7	4.7
Schools - improvements and increasing capacity	Support Our Residents		-	-	-	-	1.9	1.9
Disabled Facilities Grant	Support Vulnerable People		-	-	-	-	2.6	2.6
Other (Vehicles, Building Maintenance, Cremators)	Commercial Council		-	-	-	-	1.7	1.7
IT strategy - maintaining support infrastructure	Commercial Council		-	-	-	-	1.0	1.0
Sub total		(1.0)	24.1	24.7	0.3	(3.5)	35.4	81.0
Scheme revisions								
Super Depot - replaced by Cromer Road improvement	Great Place to Live	(9.0)	(4.7)	-	-	-	-	(4.7)
Traffic lighting signal stock - reduced stock levels	Support Our Businesses	(0.2)	(0.7)	-	-	-	-	(0.7)
De-illuminate highways signage - use of PFI	Support Our Businesses	-	(0.7)	-	-	-	-	(0.7)
Backlog structural repairs - revised programme	Commercial Council	(2.4)	(1.5)	(1.1)	-	-	-	(3.6)
Station car parking - reassessment of demand	Great Place to Live	(5.5)	(0.5)	-	-	-	-	(0.5)
PMAG - reduced scheme	Support Our Residents	(5.2)	-	(2.0)	-	-	-	(2.0)
City Centre access - reduced scheme	Support Our Businesses	-	(1.6)	(1.3)	(0.1)	-	-	(3.0)
Vehicle replacement - alignment to services	Commercial Council	-	(1.9)	(0.4)	(0.4)	(0.3)	-	(3.0)
Leisure and events development - complete	Support Our Residents	(0.3)	-	-	-	-	-	-
Public buildings maintenance - aligned to asset plan	Commercial Council	(0.1)	(0.3)	(0.3)	(0.3)	(0.3)	-	(1.2)
Sub total		(22.7)	(11.9)	(5.1)	(1.8)	(0.6)	-	(19.4)
Totals for 2018/19 to 2022/23 Capital Programme		123.9	153.5	116.4	86.4	37.5	35.4	429.2

COUNCIL TAX

To help meet the significant challenges ahead, the three year budget proposed last year, included a year-on-year Council Tax increase of 3%. This was made up of the 2% adult social care precept and 1% general increase targeted towards children in care. The government has encouraged councils to raise a social care precept by 6% between 2017/18 and 2019/20, and as part of last year's budget it was proposed that the precept would be charged at 2% for each of the three years. The government has since introduced flexibility to when the precept can be levied, on the proviso that it doesn't exceed 6% over the three years. This consultation proposes that the precept will be levied at 3% in 2018/19 and 1% in the final year. A 4% increase in Council Tax in 2018/19 which will support both vulnerable children and older people, will mean an increase of **63p per week for a Band A property**.

For 2019/20, it is proposed that Council Tax will increase by 2.99% which will include a general increase of 1.99% in line with government policy.

Council Tax bills are based upon bands and are charged as a proportion of the band D, for example a band A property is 2/3rds of a Band D property. Stoke-on-Trent has a high proportion (**94%**) of properties in **Bands A-C** which is the 2nd highest of all billing authorities. Bands A-C residents pay less Council Tax than band D. This means that the overall taxbase in the city is low which restricts our ability to raise funding through Council Tax.

Our **Band D** Council Tax is the **10th lowest** compared to 92 metropolitan and unitary councils, and on average we have the **4th lowest average** Council Tax per dwelling.

Band	No of properties 2017/18 base	% of properties	Proportion of Band D paid	City council element 2017/18	Proposed city council element 2018/19	Annual Increase	Per Week Increase
				£	£	£	£
A	69,147	59.87%	6/9	812.64	845.15	32.51	0.63
B	24,135	20.90%	7/9	948.08	986.00	37.92	0.73
C	15,082	13.06%	8/9	1,083.52	1,126.86	43.34	0.83
D	4,782	4.14%	9/9	1,218.96	1,267.72	48.76	0.94
E	1,720	1.49%	11/9	1,489.84	1,549.44	59.60	1.15
F	448	0.39%	13/9	1,760.72	1,831.15	70.43	1.35
G	135	0.12%	15/9	2,031.60	2,112.87	81.27	1.56
H	42	0.03%	18/9	2,437.92	2,535.44	97.52	1.88
Total	115,491	100%					

A number of discounts and exemptions are available to those who are eligible and we will provide support where necessary to help find solutions for those who are struggling to pay. We have a range of weekly and monthly payment options to suit your needs and can also advise if you are entitled to benefits to help you pay.

We operate a council tax support scheme which means you may be able to get help towards paying your council tax bill depending on your circumstances and those of the people living with you, your income and savings. You may be entitled to help if you are on a low income, even if you own your home or are in work.

Your 4% increase in council tax is helping to support older people and children in care

3%



1%



KEY DATES


Key Event	Date
Consultation Launch	20 November 2017
Cabinet – formal decision on proposals	28 November 2017
Children and Young People Overview and Scrutiny Committee	30 November 2017
Corporate Services Overview and Scrutiny Committee	7 December 2017
Public meeting	12 December 2017
Adults and Neighbourhoods Overview and Scrutiny Committee	14 December 2017
City Renewal Overview and Scrutiny Committee	14 December 2017
Consultation ends	8 January 2018
Children and Young People Overview and Scrutiny Committee	11 January 2018
Corporate Services Overview and Scrutiny Committee	11 January 2018
Cabinet (housing rent setting)	16 January 2018
Adults and Neighbourhoods Overview and Scrutiny Committee	18 January 2018
City Renewal Overview and Scrutiny Committee	18 January 2018
City council – Housing Revenue Account Medium Term Financial Strategy and rent setting	25 January 2018
Cabinet – final budget proposals	13 February 2018
City council – Medium Term Financial Strategy and Council Tax setting	22 February 2018

MAKE YOUR VIEWS KNOWN

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



You can contact us via:

 budget2018@stoke.gov.uk

 twitter.com/SoTCityCouncil

 facebook.com/sotcitycouncil

 stoke.gov.uk/budget2018

Or write to us at Budget 2018,
Freepost Our City
(no stamp needed)

NOTES



City of
Stoke-on-Trent