

Consultation Document

Stoke-on-Trent City Council Budget Development 2015/16 – 2016/17 3 December 2014



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Please read this document carefully and let us know what you think of our proposals by 15 January 2015. You can:
Write to: Budget 2015, Freepost Our City (no stamp needed)
Email: budget2015@stoke.gov.uk
You can find out more at stoke.gov.uk/budget2015 or via twitter.com/SoTCityCouncil.

Introduction by Councillor Mohammed Pervez - Leader of the Council

This is a city which is experiencing real and sustained growth in our economy, more jobs and a real sense of optimism. The city is undergoing a true Renaissance. Educational results are on the up, the Universities are growing in size and reputation, unemployment is down, more businesses are starting up in the city and we are fast becoming recognised as a centre of advanced materials technology, sustainable energy and research.

Our ambitious vision to drive the city's rebirth is starting to pay off and is driving growth in Stoke-on-Trent. This approach, which has been developed with residents, partners and businesses, is bolstering our reputation and ability to attract funding and investment into the city, linking directly to government, investors and developers.

We are clear that to accelerate growth, we need to grow as a city and be able to compete against other major cities, across the UK. Bigger cities, and alliances, bring massive economic benefits, more jobs and growth and improved prosperity. In turn this directly improves the quality of life and wellbeing for our residents and gives them the chance to lead fulfilling and independent lives.

Over the last four years we have had to save over £97million. The pressure is not letting up and this city continues to be one of the hardest hit in the UK by the central government cuts. By 2020, we will have less than half the money we had in 2010 to spend on you and your community.

In 2015/16, we need to find £30.9 million alone. That's equivalent to about 15 per cent of our net revenue budget. The demand on our services and the inflationary cost pressures have increased whilst government funding is in a constant state of decline.

We still have to protect statutory public services and deliver a balanced budget by law. We have made improvements, become more efficient and protected front line services as much as possible but the scope for further efficiencies is becoming increasingly limited. This means we have to look afresh at the services we provide and how we provide them. We want to make sure we are in control of our destiny and not overly dependent on government that could change at any time.

That is exactly why we have focused on economic growth and jobs. Only by working with the private sector can we ensure this city can pay its way and become a major contributor to the UK economy.

Our focus throughout this budget is to fundamentally redesign our services so that we can improve our overall offer to residents, rather than simply cutting. A really good example of this in practice is Co-operative Working, which is directly improving the quality of life for many families in the city. It is tough out there for families with the squeeze on incomes and we know that many are still finding it a real struggle. **That's why we are not increasing council tax for the third year running.**

At the same time, through the My City, My Say process we are clear on what matters most to people across the city and how important it is for your voice to influence what we do. So within this budget, we have striven to protect these areas and invest as we need to. We know communities are keen to play their part and building on this will be vital for the success of the city.

So while this year's budget reflects the financial reality the city council faces - which will mean continuing staff losses - it also aims to build positively on our vision for the future. This will be achieved by investing in the right areas in the right ways, fundamentally redesigning how we provide services to improve the lives of our residents and continuing to minimise any negative impact on residents both in the short and long term.

In summary, this is a budget that continues to squeeze out efficiencies, protects vital services and invests in the city's future.

Here are some of the key components of this year's budget :

- £4.92million increased investment in early help activities to support families
- £2.1million increased costs for looked after children
- £2million increased costs for adult social care
- significantly redesigning digital, professional and business support services
- working even more closely with other public sector partners, the community and voluntary sector to deliver services
- £0.9m investment in the District Heat Network
- further investment in the university quarter including Hanley Park
- investing in the Etruria Valley development

Yours



Councillor Mohammed Pervez

Leader of the Council

Endorsement by the Cabinet of Stoke-on-Trent City Council

In these difficult times, the Cabinet endorses the content of this document for consultation and ask that we all work together to deliver the best possible outcome for the people of Stoke-on-Trent within the constraints of the resources that we will have at our disposal.

Councillor Mohammed Pervez
Leader of the City Council



Councillor Adrian Knapper
Health and Wellbeing



Councillor Gwen Hassall
Deputy Leader
Social Care



Councillor Shaun Pender
Education



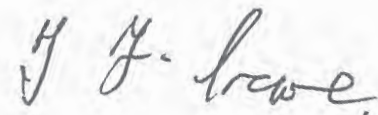
Councillor Joy Garner
Housing, Neighbourhoods and
Community Safety



Councillor Andy Platt
Green Enterprises and Clean City



Councillor Terry Crowe
Economic Development
and Regulation



Councillor Ruth Rosenau
Regeneration, Planning and
Transportation



Councillor Olwen Hamer
Customer Services and
Community Governance



Councillor Alistair Watson
Finance



National context...

The Government’s austerity measures since 2010 have led to unprecedented cuts in the public sector and nationally local authorities are shouldering the biggest spending cuts of any part of the public sector. While there are encouraging signs of economic recovery, the immediate future for public services remains a huge challenge. By the end of this Parliament, local government will have had to make £20billion worth of savings and core funding for councils will have reduced by 40 per cent.

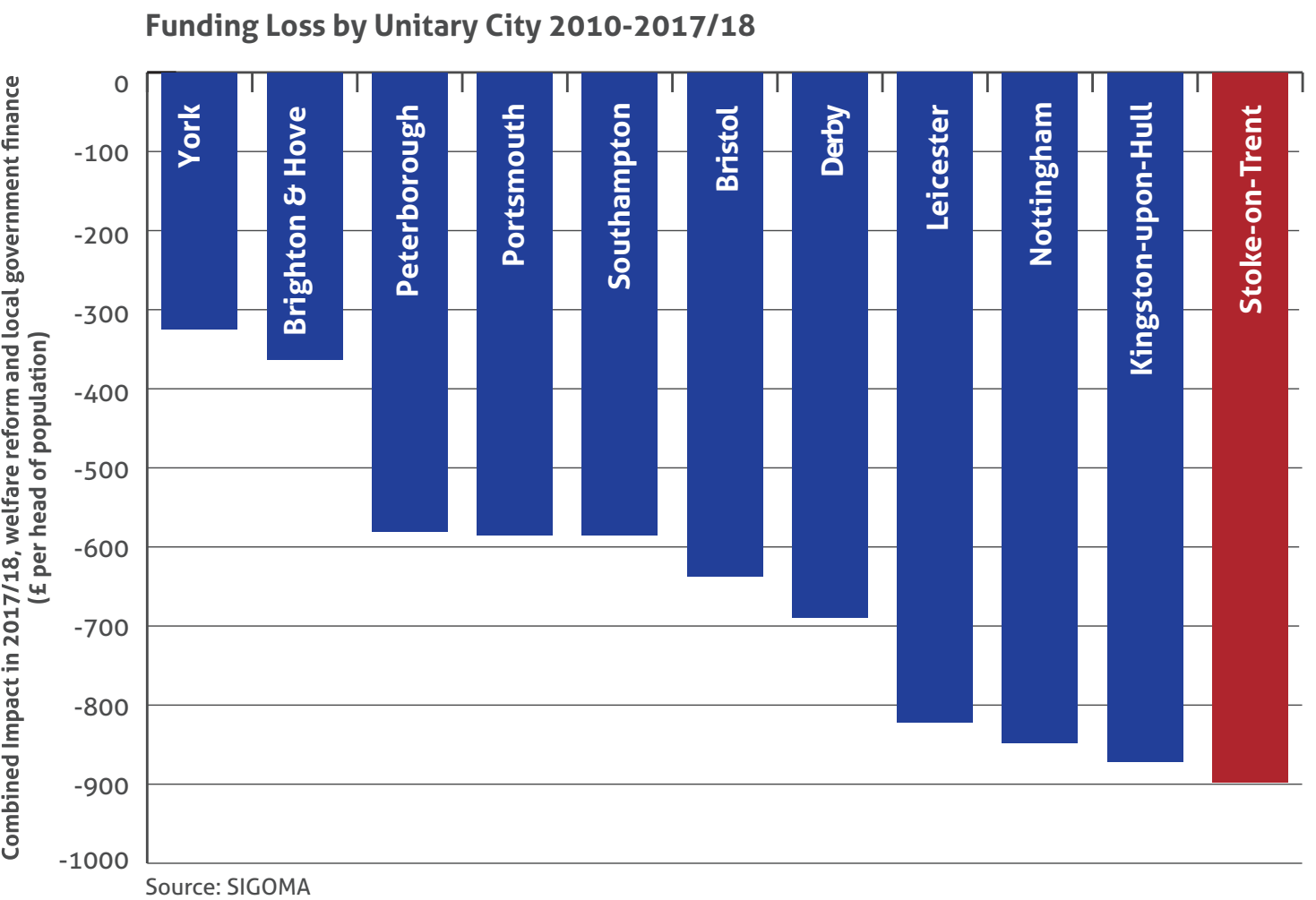
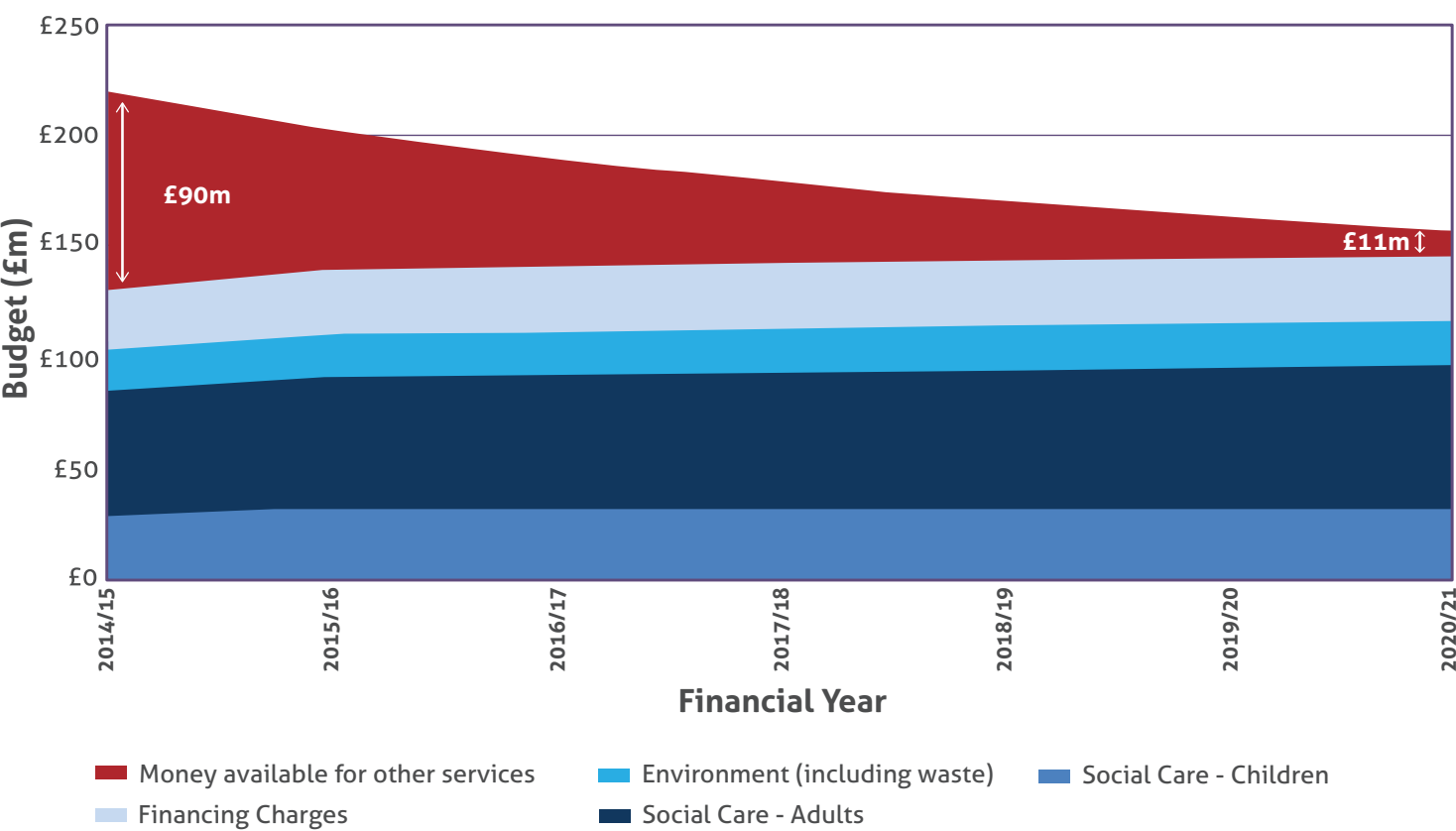
The Local Government Association (LGA) calculates that, at a national level, with spend on social care and waste services absorbing a rising proportion of the resources available to councils, funding for other council services will drop even further by the end of the decade.

The LGA has stated that while councils have managed so far to balance their budgets and fulfil their legal obligations as well as delivering a range of services to promote growth and community cohesion, there is a limit to what can be achieved through efficiencies. Two thirds of councils believe that efficiencies will be running out by 2015/16.

This was emphasised in a report by the National Audit Office (NAO) in November 2014.

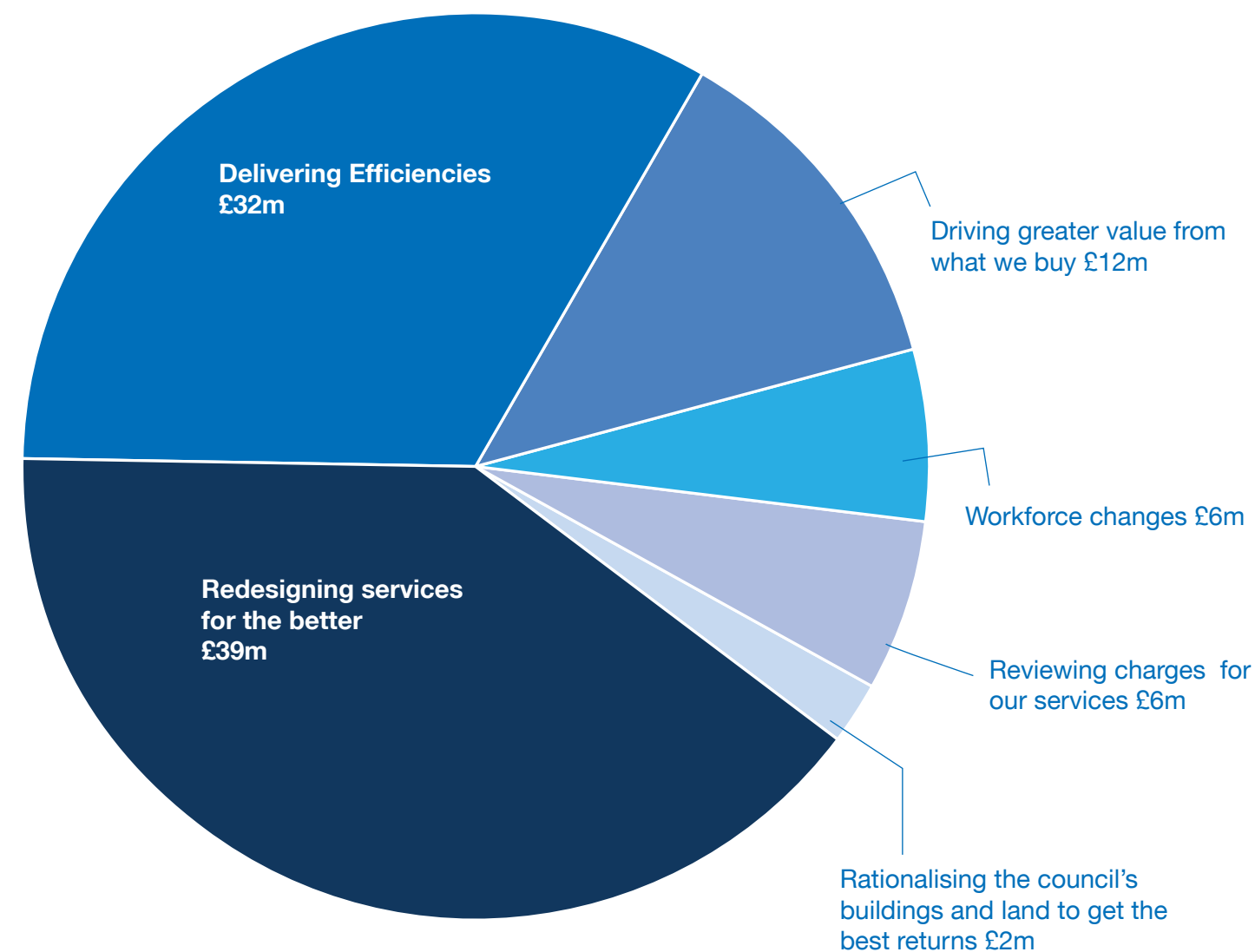
National commentators such as the LGA, NAO and the Special Interest Group of Municipal Authorities (SIGOMA) continue to raise concerns not only about the level of cuts but also about how they have been distributed. They have consistently highlighted the fact that the most deprived areas have been treated more harshly than richer areas to the point that the allocation is no longer linked to need.

The projections are Stoke-on-Trent City Council will have suffered the highest loss of local government funding per head of population up to 2017/18 in comparison to other unitary city councils. The SIGOMA diagram below illustrates the projected reduction in funding per head of population by 2017/18, taking account of changes to benefits and local government finance cuts.



How we have already saved money...

The majority of savings have been delivered by modernising and redesigning service delivery, securing efficiencies and removing duplication, for example jointly buying goods and services with other organisations. The specifics for these savings are set out in the pie chart below.



Total = £97m

The continued depth and speed of the funding reductions have been so severe that we cannot achieve savings through efficiencies alone. This has meant that some front-line services have had to be reduced and as cuts continue to bite, more front line services will inevitably be affected. As we change how services are delivered, this will also mean that the numbers of staff within our organisation will reduce.

Redesigning services for the better and delivering efficiencies - £71m

- We are clear that wherever we possibly can, we will limit the need to cut services. Instead by redesigning what we do - through focusing on the residents who use our services, improving outcomes for them and by taking advantage of new opportunities such as better technology, we can be smarter in how we make savings.
- Many services have already undertaken detailed reviews of the way they work to eliminate duplication and remove wasteful bureaucracy. More reviews will continue to be carried out.

Driving greater value from what we buy - £12m

- We are identifying further reductions in the cost of what we buy to make better use of our spending power.

Workforce changes - £6m

- Staffing structures have been streamlined;
- There are 1,800 less people in the authority since the introduction of the government's austerity measures.

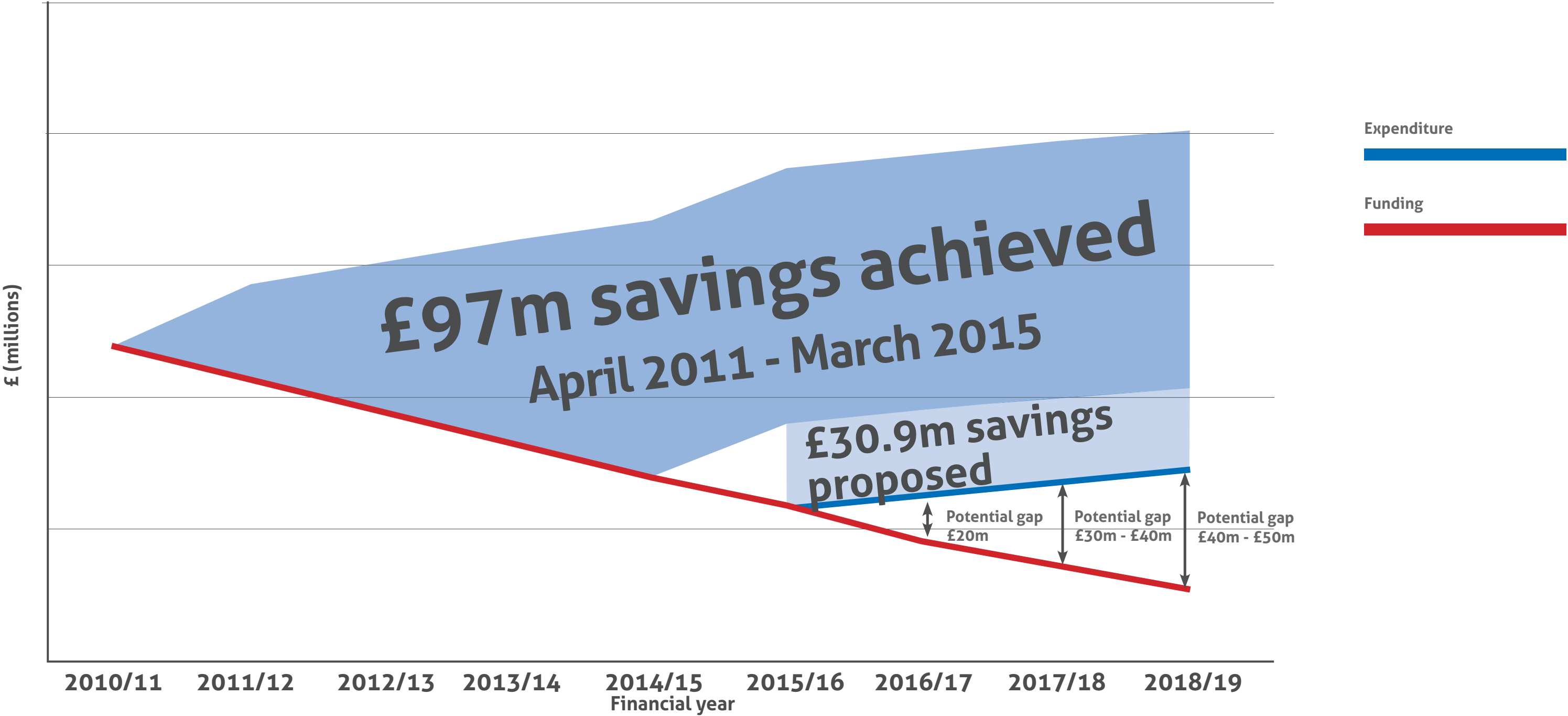
Reviewing charges for our services - £6m

- The majority of fees and charges are reviewed on an annual basis to ensure that they are set at a level that is fair to users and council tax payers.

Rationalising the council's buildings and land to get the best returns - £2m

- We have been proactive in selling building and land that is surplus to requirement to reduce maintenance costs
- As we move more staff into fewer buildings we will continue to sell surplus buildings
- This will generate both capital receipts and reduce the running costs of our estate.

Today and tomorrow...



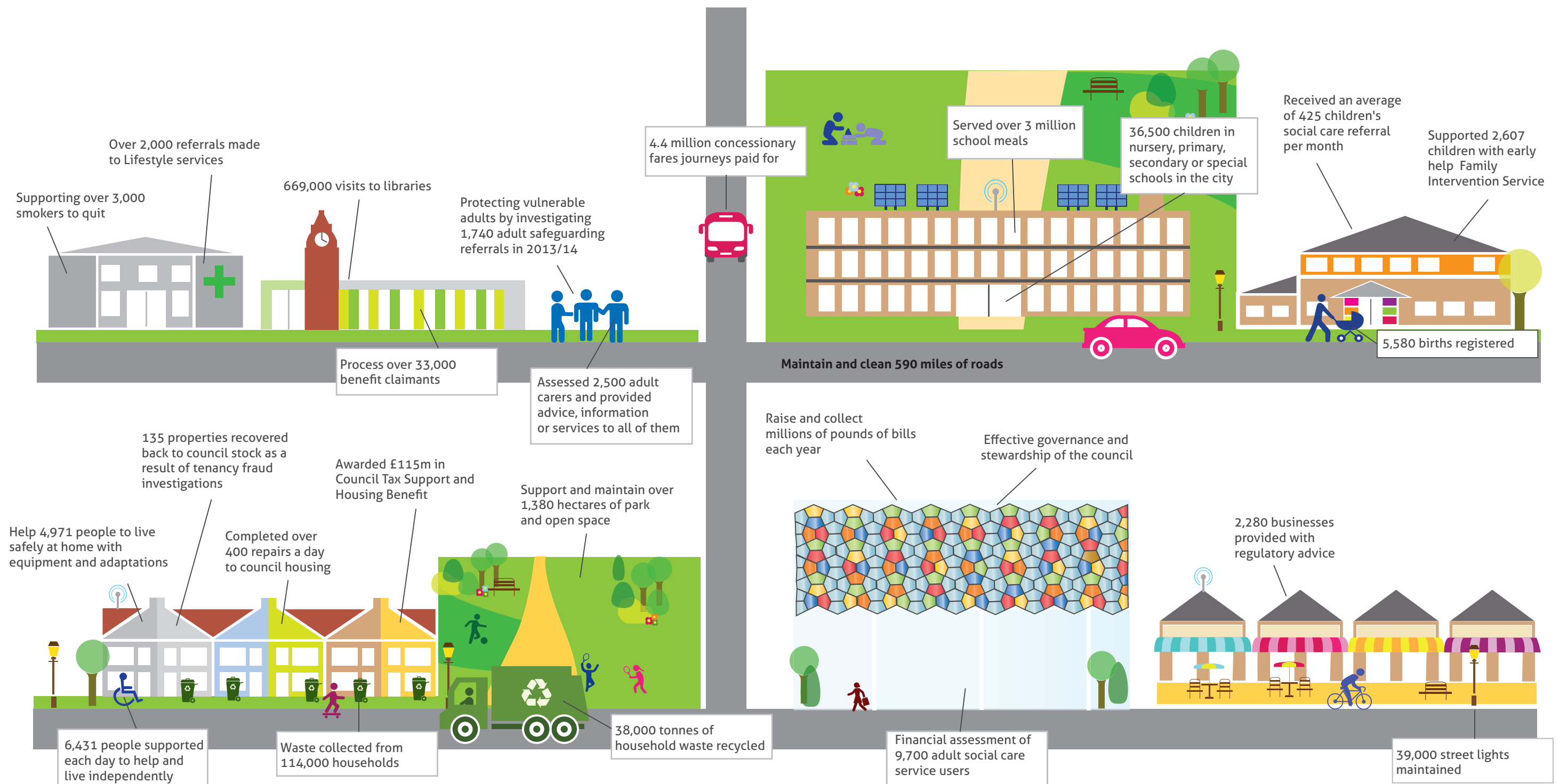
At the time of writing this report we don't have the final settlement from government for the year ahead in Stoke-on-Trent. This means working with the provisional government funding figures for 2015/16, we have to create our own local projections for those years and beyond.

Our resource forecasts predict that over the next five years, to 31 March 2019, between £40m and £50m additional savings will need to be found. This does not include any unknown pressures that might materialise. We will continue to see a reduction in funding from government at the same time as our day-to-day running costs increase.

The £30.9m gap in 2015/16 is made up of an estimated reduction in funding from government of £15.3m, includes inflation costs of £4.5m and increasing demand in demographic and services costing £11.1m.

To date, our projections have proved to be on target. It is a difficult balancing act which we have managed well so far but which is proving more and more challenging every year.

The city council is a diverse and complex organisation and the illustration below gives a flavour of the range of core services delivered for the people of Stoke-on-Trent.



The city council continues with its positive approach to tackle the challenges head on and not simply cut services without a measured approach. This means the medium term financial strategy will be underpinned by some fundamental changes to service delivery. It is clear that we will have to change what we do, and how we do it to maintain services over the coming years.

Some of the things we are currently looking at include:

- Extending partnerships with other authorities and organisations;
- Devolving service delivery to independent groups or trusts;
- Collaborative working with other agencies;
- Different models of delivery, e.g. joint ventures

The proposals in this document will deliver £30.9 million of sustainable savings and/or increased income in 2015/16.

Renaissance of Stoke-on-Trent

Developing a budget is a really difficult job. This is made even more challenging as year on year the funding gap increases as government funding impacts on local government. Stoke-on-Trent is one of the worse hit in the country.

Nevertheless the city is changing for the better and fast. Thanks to our focus on jobs and growth, working with the private sector, universities and schools, we are starting to see some significant successes and are now the third fastest economy in the UK.

That's what our mandate for change has been all about and it is this focus on jobs, growth and improved prosperity that is starting to transform the city for the people of Stoke-on-Trent.

This renaissance of our economy will see us moving from being dependent on government funding to generating our own wealth. This in turn will significantly improve the quality of life in the city. This positive vision is shared by government, investors, developers, educators, employers, workers and residents.

Cities need to be large enough to compete in the modern world. They need to be well connected, have a skilled and educated workforce and a have a vibrant community and economy.

By growing opportunities for all, people will develop a greater sense of independence and ambition which in turn will re-enforce the positive future for the city in a cycle of creativity, energy and positivity.

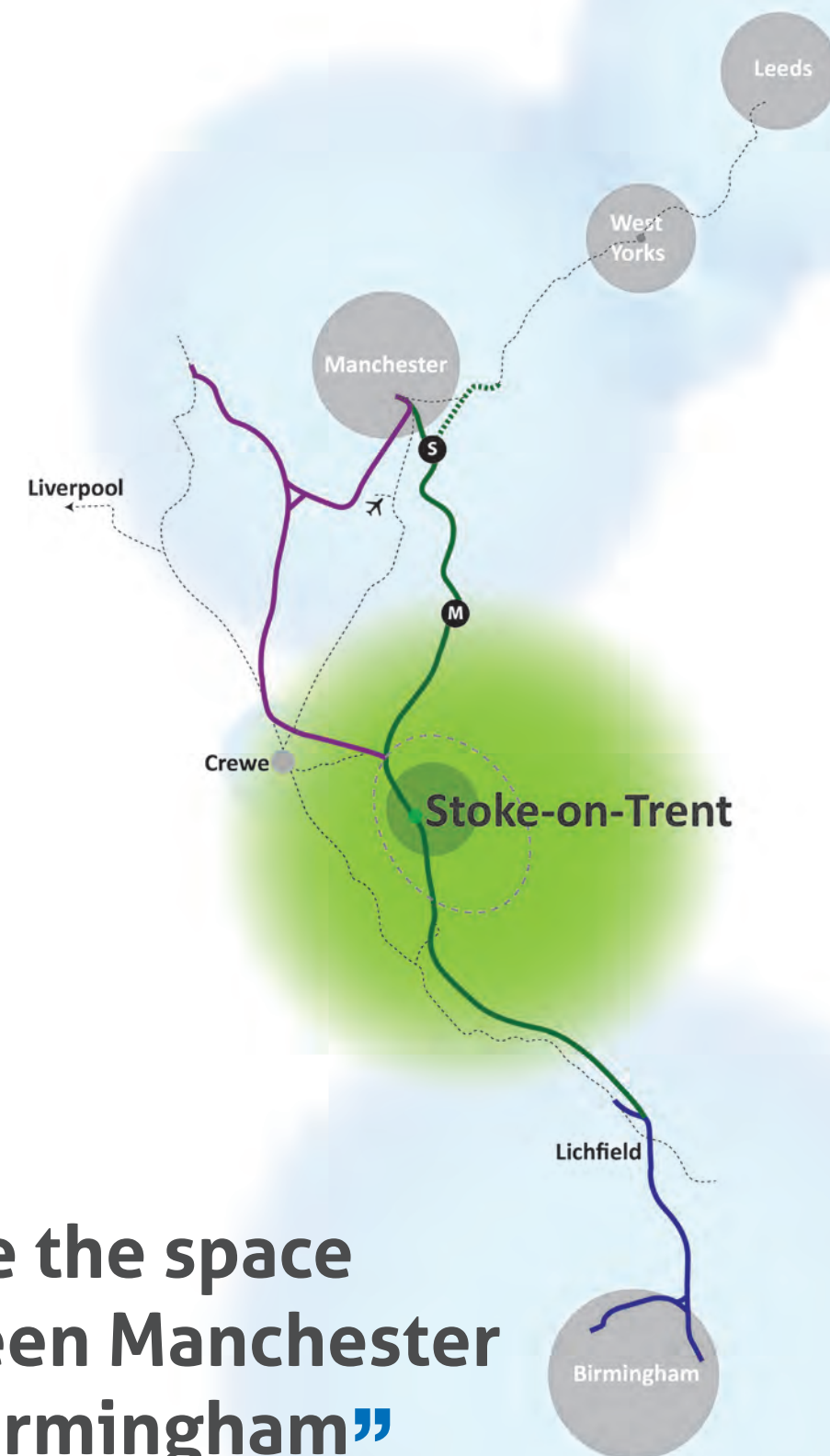
Through being innovative and attracting new enterprises to the city, we can generate the resources and funding we need to build our own future.

This transformation programme is a three pronged approach to:

- redesign how we operate as a council so that we can target our services as effectively as possible
- strengthen our governance arrangements so that we are accountable to communities in a transparent way and so they can shape how services are provided
- to work together with partners to deliver a truly ambitious vision for the city and its neighbours

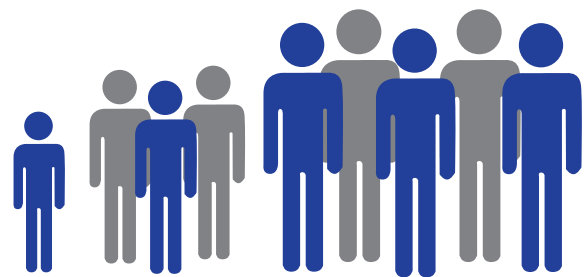
The strategy lying behind that Renaissance is to "Define the space between Manchester and Birmingham". In other words to grow Stoke-on-Trent building on its advantageous position as the only major city conurbation between the Midlands and the North West.

**“Define the space
between Manchester
and Birmingham”**



City Renaissance - a clear 30 year vision

A population of
750,000



A new Core City

85,000 new homes

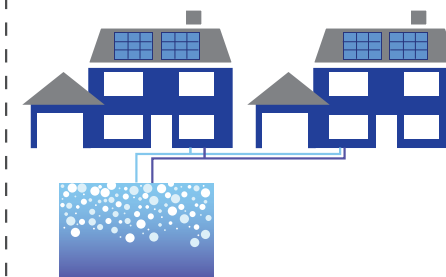
a significant proportion valued at over £250K



OPEN
FOR BUSINESS

1,900

new enterprises
created per year



Centre of expertise
and exploitation of
renewable and low
carbon energy



110,000 new jobs

£3,500

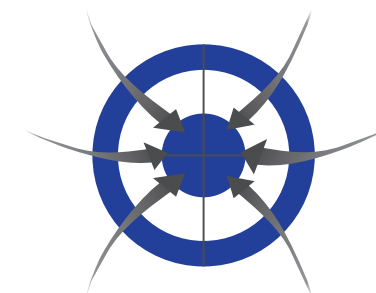
GVA/head increase

£4.3bn

economic growth

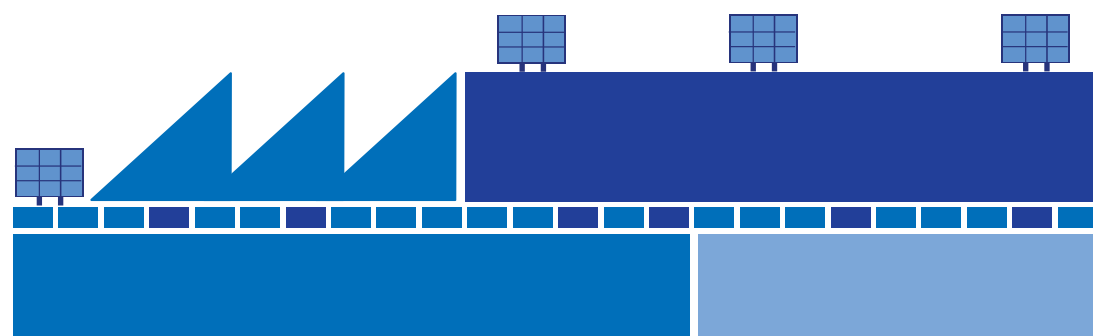


World Capital of Ceramics
and a true University City
with a strong cultural offer



A city centre offer competitive with the
best in the UK, well-connected with the city
and the national transport network

The UK centre of Advanced Manufacturing
and Applied Materials



‘Super-connectivity’

through enhanced transport links and
digital infrastructure (with potential for real acceleration through HS2)

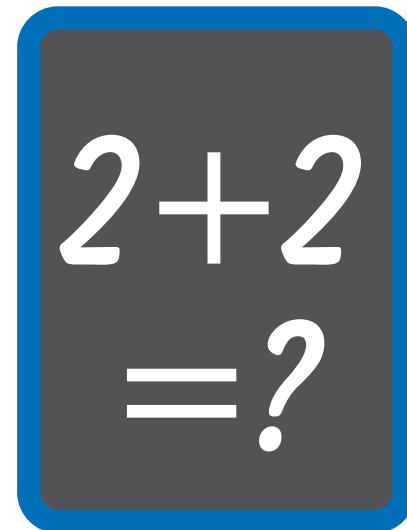


City Renaissance - a clear 30 year vision



**Voice of
the citizen**

Residents influencing and
shaping their own future,
and that of the city.



**Children's educational
performance will be in the
top quartile nationally**

CERTIFICATE OF
ACHIEVEMENT

100%

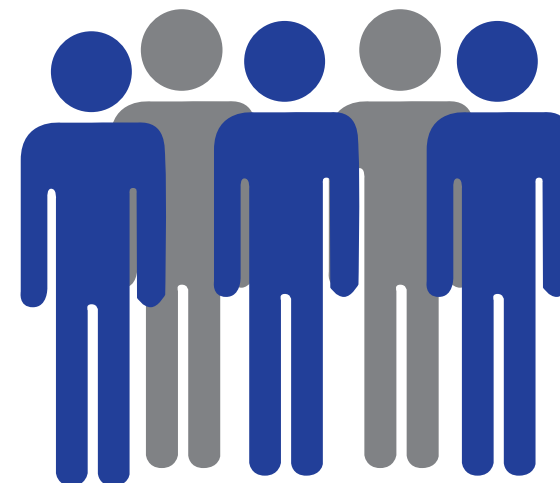
of working age
people will have
appropriate qualifications
and skills support
for their chosen career



**Jobs
here**

Generational unemployment will
become a thing of the past with
progressive income levels for all

Vast reduction in benefit
dependency and poverty



Population diversity and integration –
mix of faith, ethnic and cultural diversity –
with progressive, welcoming and
inclusive social attitudes

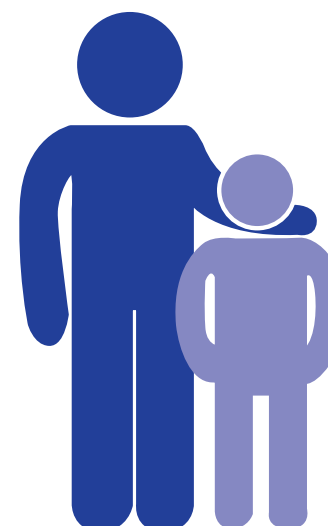


Crime and anti-social
behaviour is below
the national average



People with complex needs
are able to live independent
and fulfilling lives

Older people live in their
own homes for longer



Families are resilient leading to fewer
children in care and less demand for services
All children receive the same opportunities
regardless of their situation

Life chances... targeted support to young people
to make the right life choices for them



In order to inform our budget proposals, we asked you what was important to you. **Four themes have emerged as priority areas for residents**



Jobs and prosperity

In the first six months of this financial year the city council has:-

- Helped to **start up 181 businesses**
- Supported the creation of **845 jobs** (3,992 in 2013/14)
- Engaged and **assisted 485 businesses**

There has been a reduction in the number of young people not in education, employment or training by 11.5% over the last 12 months
We are also continuing **significant infrastructure investment** of £104m across the city in 2014/15

Cleaner Streets



So far this financial year:-

- The Environmental Crime Unit has been held up nationally for its success in reducing fly tipping across the city.
- **235 prosecutions** cases are currently being processed for Environmental crimes such as fly tipping and littering offences. **14 individuals** have been convicted.
- There has been **extra investment of £450,000** in cleaner street initiatives to improve the environment across the city.
- **Dog Control orders** have been introduced in specific parts of the city to enable officers to enhance our enforcement powers.



- We continue to **invest £2.6m in community safety services** and work in partnership with the Police in order to prevent and reduce crime across the city.

Supporting the most vulnerable



- We will continue to **invest over £29m** in safeguarding and looking after our children in care.
- We have **helped over 4,500 people** to live safely at home to lead independent and fulfilling lives. For example, we offer a number of services which enable people to live in their own homes, including equipment and housing adaptations.
- Responded to **over 8,000** housing, homelessness and housing standards requests.

Savings proposals summary

Savings proposals summary

	Estimated Savings 2015/16	Estimated Savings 2016/17	Potential net staff decrease	
	£'000's	£'000's	Occupied FTE	Vacant FTE
Assistant Chief Executive	66	66	-	-
People	6,721	9,202	24.95	0.36
Place	1,446	1,495	17.46	4.00
Public Health	1,135	1,135	-	1.50
Resources	-	-	-	-
Corporate	1,690	1,690	-	-
Total savings being consulted upon	11,058	13,588	42.41	5.86
Renaissance Transformation	19,050	24,100	TDB	-
Committed savings	85	85	-	-
Contribution from reserves	737	-	-	-
Total Savings	30,930	37,773	*TBD	5.86

* Savings of £30.93m have been identified leading to approximately 500 job losses.

Council Tax

At present, our modelling assumptions show no increase in council tax over the medium term period. The Government has already announced that authorities which do not raise council tax in 2015/16 will secure a grant equivalent to a 1% increase. The Cabinet will be reviewing all of this information in the light of the provisional settlement expected in December 2014.

Conclusions

The city council recognises that it needs to be proactive in managing the financial challenge it is facing. This means looking at the range of services, the depth of service provision and the manner of delivery. We are clear, however, that we wish to see the city council playing a key role in the future success of Stoke-on-Trent. We will therefore be having robust conversations with the public, our staff, our partners, government and others to ensure that we secure the best funding streams that we can so that we can focus our precious resources on what matters to the city. An example of this is the £4.92m Transformation Challenge Award fund from government we successfully bid for and won recently.

Over the last four years the city council has been decisive and responded positively to the challenges of funding reductions and we will continue in this manner. The Renaissance Programme provides a clear vision and framework for the city on which to make these decisions.

Your input into this consultation is vital – the Leader and his Cabinet welcomes any other ideas you may have. Please provide them and any other constructive feedback on these proposals. The details of how to contact us are on the [contents page](#) of this book.



BUDGET DEVELOPMENT 2015/16 - 2016/17

Reference	Portfolio Holder	Theme	Description	Budget 2015/16			Estimated Savings / Income		Net Staff Decrease*		Business Impact Description
				Budget £'000	Staffing		2015/16 £'000	2016/17 £'000	Occupied FTE	Vacant FTE	
					FTE Occ	FTE Vac					
ASSISTANT CHIEF EXECUTIVE											
ACE01	Cllr Hamer	Service Redesign	Transformation Savings - Digital				3,300	4,500	TBD	TBD	Saving which will improve efficiency whilst increasing the customer experience and flexibility in responding to demand through increased use of better technology.
ACE02	Cllr Hamer	Service Efficiencies	Libraries Services.	2,136	50.00	0.60	66	66	-	-	The proposal is for savings of £20k through better stock management, and increased efficiencies (£46k).
ACEC	Cllr Hamer	Service Efficiencies	In year savings				60	60	-	-	Various service efficiencies across the directorate.
			TOTAL ASSISTANT CHIEF EXEC SAVINGS								
							3,426	4,626	-	-	
PEOPLE											
PEP01	Cllr Garner	Service Redesign	Co-operative working - Co-operative Working aims to help people to live their lives well by offering a more joined up and co-ordinated way of understanding and solving their problems. Co-operative Working involves a wide range of early intervention, prevention and family related services.	8,245	384.70	-	962	1,673	TBD	TBD	The proposal is part of the co-operative working initiative, and includes the more effective use of buildings, looking at alternative funding sources for early years and healthy family services and the redesign of youth services.
PEP02	Cllr Garner	Service Efficiencies	Youth Offending Service - The Youth Offending Service is a partnership which has primary responsibility for preventing and reducing offending by children and young people.	603	36.16	2.50	65	65	-	-	The proposal is to reduce the Council's contribution to the service by circa 11%. The reduction will involve an efficiency review of prevention services. This saving will require agreement from the YOS Management Board.
PEP03	Cllr Garner	Service Efficiencies	Housing Solutions - The provision of interim / temporary accommodation to eligible customers presenting as homeless.	451	39.00	-	50	50	-	-	The proposal is to reduce the cost of providing interim/temporary accommodation by increasing income, making effective use of temporary accommodation and reducing the costs of advertising and car parking.
PEP04	Cllr Garner	Service Efficiencies	Community Cohesion - the service commissions pro-active interventions in schools and colleges and contributes to joint initiatives to promote community cohesion.	142	2.00	-	50	50	-	-	The proposal is to reduce a supplies and services budget which is currently underspent. Whilst this proposal can be achieved with a minimum impact on current provision there is a risk that if Prevent funding from the Home Office is not made available for the financial year 2015/16 then a reduction of £50K could only be achieved by reducing the size of the cohesion team.
PEP05	Cllr Hassall	Service Redesign	Social Care Pathway	56,381	58.47	-	3,240	4,320	TBD	TBD	Project to deliver long term transformation within Adult Social Services.
PEP06	Cllr Hassall	Maximising Income and Funding Streams	The Better Care Fund is a government initiative aimed at the realignment and integration of adult social care and health services. This requires a pooled budget arrangement between the Local Authority and the Clinical Commissioning Group.	TBD	TBD	TBD	3,000	3,000	TBD	TBD	Efficiencies will be made by bringing both health and social care services together to provide more joined up and coherent service provision. Failure to identify efficiencies with health partners will require the local authority to consider alternative reductions to non statutory adult social care services.
PEP07	Cllr Hassall	Review of Contracts	Supporting People Services deliver early intervention and prevention services commissioned through the third Sector.	3,935	-	-	500	2,000	-	-	Whilst the proposal would reduce the Supporting People budget, service reductions will be managed to ensure the impact on the most vulnerable groups is minimised.
PEP08	Cllr Hassall	Review of Contracts	Safer City services include a range of initiatives which tackle crime, disorder and community safety. These include services to support victims of crimes such as domestic and sexual abuse.	696	-	-	300	300	-	-	Whilst the proposal would reduce the Safer City budget , service reductions will be managed to ensure the impact on the most vulnerable groups is minimised.
PEP09	Cllr Hassall	Maximising Income and Funding Streams	Increase Fees & charges in line with Consumer Prices Index	18,200	-	-	218	218	-	-	This proposal is based on applying the current Consumer Prices Index of 1.2% across the directorate's fees and charges income budgets. Of the total, £213k is the additional income that is achievable linked to the annual financial re-assessment process of individual's charges within Adult Social Care.
PEP10	Cllr Hassall	Service Redesign	Care Costs relating to older people in the community.	26,900	-	-	175	175	-	-	The proposal is to deliver efficiencies through the implementation of the Community Team Plus model.
PEP11	Cllr Hassall	Service Redesign	Services to Disabled Children and joint work with disabled children under 5 - The service provides short breaks for children with disabilities through the Aiming High and Outreach Service.	1,788	38.50	-	165	180	TBD	TBD	The proposal is to review the continuum of care provided to families and children with disabilities by re-modelling the range of provision offered. This review will help to shape a more sustainable long term approach to balancing demand, levels of need and budget efficiencies.
PEP12	Cllr Hassall	Service Redesign	In house provision of day and respite services for service users with a Learning Disability.	4,119	98.28	-	120	120	3.39	0.36	Review in house learning disability service to ensure that the correct level of support is provided in the most appropriate way.
PEP13	Cllr Hassall	Service Redesign	The service provides short breaks and respite provision for both older and young people to enable carers to have a break.	550	-	-	100	100	-	-	The proposal is to deliver efficiencies through improvements in contracting and the brokerage process.

BUDGET DEVELOPMENT 2015/16 - 2016/17

Reference	Portfolio Holder	Theme	Description	Budget 2015/16			Estimated Savings / Income		Net Staff Decrease*		Business Impact Description
				Budget £'000	Staffing		2015/16 £'000	2016/17 £'000	Occupied FTE	Vacant FTE	
					FTE Occ	FTE Vac					
PEP14	Cllr Hassall	Service Efficiencies	Child and Adolescent Mental Health Service - the CAMHS service provides support for Mental Health across the city.	181	4.50	-	80	80	2.00	-	The proposal is part of the overall review of the CAMHS service. This involves restructuring the service reducing the CAMHS social workers from 4.5 FTE to 2.5 FTE. Alternative delivery models will be developed as part of the wider CAMHS review to ensure the impact on users is minimised.
PEP15	Cllr Hassall	Service Redesign	Meals on Wheels - Provision of meals to service users.	80	-	-	80	80	-	-	The proposal is to decommission the service from April 2015, working with potential providers to ensure that service users can be signposted to make their own arrangements.
PEP16	Cllr Hassall	Service Redesign	Mental Health Social Care - The City Council are in a Section 75 pooled budget arrangement with North Staffs Combined Healthcare Trust. As the host partner the health care trust deliver mental health adult social care services to younger adults.	3,459	-	-	50	250	-	-	The proposal is to review arrangements and opportunities to redesign the service to deliver efficiencies for the S75 Mental Health pooled budget.
PEP17	Cllr Hassall	Review of Contracts	Advocacy Services - support service users to access services, navigate the system and make complaints where appropriate.	420	-	-	50	50	-	-	The proposal is to deliver savings by more efficient contracting arrangements across the service.
PEP18	Cllr Hassall	Service Redesign	Children's Social Work PODS - the service performs the statutory service when a child is referred to social care.	618	22.50	-	35	90	-	-	Efficiency review across service focusing on key priorities maintaining statutory duties.
PEP19	Cllr Hassall	Service Efficiencies	Provision of therapeutic support to small group homes - the service currently offers advice and guidance to staff to enable them to care for the most complex children and work with children to enable them to remain within in-house provision.	31	0.80	-	31	31	0.80	-	The proposal is to delete a post which offers therapeutic support to small group homes, future support will be provided by the restructured CAMHS social work role to ensure the impact is minimised.
PEP20	Cllr Hassall	Service Redesign	Independent Living Centre - The ILC is leased by the council and used for Occupational Therapy and Sensory assessments. Ability Aware, a social enterprise, operate from the ILC under contract providing advice and information.	40	-	-	20	20	-	-	The proposal is to redesign the service transferring the lease to the partner Ability Aware.
PEP21	Cllr Pender	Service Redesign	Special Educational Needs (school) Transport - The Local Authority has a statutory duty under Education Act 1996 to make arrangements to provide free transport assistance to children and young people with Statements of Special Educational Need (SEN) in line with criteria.	2,413	5.30	-	250	500	-	-	The proposal is to review and tighten service provision to eligible children, providing transport in the most efficient way and through the increased use of independent travel training.
PEP22	Cllr Pender	Service Redesign	Pathways & Adult Community Learning - The service provides guidance and support to 21,000 young people in finding and sustaining employment, education and training and preventing increases in the numbers of NEETs.	896	36.10	-	250	-	7.00	-	The proposal is to restructure the team to allow all the key areas of the Employment and Skills teams to be delivered in a more effective manner.
PEP23	Cllr Pender	Service Redesign	School Crossing Patrols - The service provides school crossing patrols to 39 school sites.	229	12.16	0.80	170	170	11.76	-	The proposal is to cease the provision of School Crossing Patrols and where it is deemed necessary provide alternative forms of support.
			TOTAL PEOPLE SAVINGS				9,961	13,522	24.95	0.36	
PLACE											
PLC01	Cllr Knapper	Service Redesign	Transformation Saving				600	600	TBD	TBD	Safeguarding the future of Leisure, Culture and Museum services through consideration of alternative delivery models.
PLC02	Cllr Knapper	Service Efficiencies	Sport and Leisure Services - The Sport and Leisure Services manage the delivery of a programme of major sporting events which takes place across the city each year.	135	-	-	50	50	-	-	The saving is associated with there being no Tour Series in 2015 in the City. The tour of Britain and the Sports Personality of the year will still be delivered.
PLC03	Cllr Knapper	Service Efficiencies	Sport and Leisure Services – Review of Fitness Leader staffing levels at Fenton Manor and Dimensions . Currently both Fenton Manor and Dimensions Leisure Centre operate significant fitness facilities for the general public and more targeted referral based programmes such as the Lifestyle Programme. The Lifestyle Programme is 100% externally funded via a combination of Lottery funding and funds from Public Health. However, fitness staff are employed in both gyms to serve the general membership and are 100% funded by the council.	204	7.36	-	37	37	1.51	-	The proposal is to review Fitness Leader staffing levels at Fenton Manor and Dimensions Leisure Centres resulting in closer working and improved efficiency of the service.
PLC04	Cllr Knapper	Service Efficiencies	Sport and Leisure Services – New Horizons Sport and Leisure Centre is a modern sports facility located to the north of the city in Chell. The centre offers a 25m swimming pool, sports hall and a range of changing accommodation.	57	3.35	-	24	24	1.00	-	The proposal is to withdrawal of supervisory cover when during the day when usage is limited to school swimming lessons. Arrangements will put in place for student tutors to open and close the building instead.
PLC05	Cllr Knapper	Review of Contracts	Reduction of grant to Mitchell Arts Centre	125	-	-	15	60	-	-	Phased reduction in grant to maintain levels of support over the next 3 yrs whilst the organisation transitions to financial self sustainability.

BUDGET DEVELOPMENT 2015/16 - 2016/17

Reference	Portfolio Holder	Theme	Description	Budget 2015/16			Estimated Savings / Income		Net Staff Decrease*		Business Impact Description
				Budget £'000	Staffing		2015/16 £'000	2016/17 £'000	Occupied FTE	Vacant FTE	
					FTE Occ	FTE Vac					
PLC06	Cllr Knapper	Service Efficiencies	The Sports Development Unit is an integral part of Sport and Leisure Services and seeks to work with a range of partners to promote increased participation in sport and physical activity across the city.	30	1.00		15	15	0.50	-	The proposal is a reduction in capacity in Sports Development which will result in the management of the Sportive programme being passed back to the County sports Partnership. Capacity to support existing self-managed sports facilities will be retained.
PLC07	Cllr Platt	Service Redesign	Transformation Saving				2,080	2,080	-	-	The services within the scope of this review are waste, environmental services, highways maintenance and fleet management.
PLC08	Cllr Platt	Service Redesign	Strategic Energy Projects - The service is focused on the identification of green energy opportunities and potential delivery methods together with the identification of funding opportunities	320	2.00	4.00	202	202	-	2.00	The proposal is to reduce the budget and the size of the Green Enterprises Team to reflect the changes in the requirement for project feasibility and development work.
PLC10	Cllr Platt	Service Efficiencies	Organic Waste Disposal	877	-	-	94	78	-	-	The proposal is to deliver efficiency savings within the organic waste disposal service
PLC11	Cllr Platt	Service Redesign	Sustainability Team (former Climate Change Team) - The service provides energy management to the corporate estate, a sustainable education programme and support for community energy initiatives.	107	4.00	1.00	50	50	1.00	1.00	The proposal is to ensure the Sustainability Team deliver a more focused service which helps to reflect the changing nature of the city council's operations, with particular attention to the reduced property portfolio.
PLC12	Cllr Platt	Service Efficiencies	Landscaping	55	-	-	24	24	-	-	The proposal is for a reduction in the requirement for bedding plants by reducing the density of planting. This will reduce costs.
PLC13	Cllr Platt	Service Redesign	Grounds and Parks Green Waste	86	-	-	-	2	-	-	The proposal is to chip tree and green shrub waste on site or chip onto vans to be taken to compost facilities rather than to disposal via organic waste disposal contractors.
PLC14	Cllr Rosenau	Maximising Income and Funding Streams	Development Management oversees the administration of the statutory planning function within the City Council.	799	-	-	175	175	-	-	A review of income received in respect of planning application fees and an assessment of the future pipeline of applications as the local economy continues to recover from recession indicates a higher income target can be assumed for 2015/16 and beyond.
PLC15	Cllr Rosenau	Service Efficiencies	Public toilet facilities - The service currently provides opening and locking, plus cleaning services to freestanding toilet blocks in City Council ownership.	141	5.45	-	123	141	5.45	-	The proposal would be to only keep open public toilets directly linked to other City Council services.
PLC16	Cllr Rosenau	Service Efficiencies	Delivery of Corporate Landlord services	1,073	23.00	1.00	115	115	2.00	1.00	The proposal is a rationalisation of the team structure within the Corporate Landlord service together with a refocusing on priority areas such as accelerating disposal of surplus property.
PLC17	Cllr Rosenau	Service Redesign	Provision of advice services and support.	394	1.00	-	100	100	-	-	To work with the voluntary and community sector to review funding arrangements to ensure that they tightly align with council priorities and provide greater transparency between what is granted and what is delivered.
PLC18	Cllr Rosenau	Service Redesign	City Council Car Parking Services	(761)	18.00	-	90	90	-	-	The proposal would deliver safer parking linked to street parking. This will help to protect local communities and other road users, reduce illegal and dangerous parking, and direct drivers to the city council's designated car parks.
PLC19	Cllr Rosenau	Service Redesign	Planning and Transportation Policy Modelling and Monitoring	329	7.90	1.00	70	70	2.50		The proposal is to merge functions within the Planning and Transportation Policy Team and re-prioritise resources to focus on key council projects and programmes.
PLC20	Cllr Rosenau	Service Redesign	Facilities Management	3,631	134.00		70	70	1.00	-	The proposal is to rationalise the facilities management service through service redesign.
PLC21	Cllr Rosenau	Service Efficiencies	Parking: „Clear Streets' Enforcement Partnership - Provision of car parking enforcement and support services in other Districts in Staffordshire	-	-	-	50	50	-	-	The proposal is to work with the County Council on enforcement activity for a fixed fee in support of Staffordshire "Clear Streets' Enforcement Partnership.
PLC22	Cllr Rosenau	Service Efficiencies	Conservation and Heritage - The Heritage and Design service provides statutory and design advice for Development Management.	170	3.60	-	48	48	1.50	-	The proposal is a restructure to focus on statutory and strategic priorities.
PLC23	Cllr Rosenau	Service Redesign	Highways Development Management. - Providing the statutory highway authority with advice on planning applications and managing development schemes	193	4.40	-	44	44	1.00	-	Due to a reduction in Government funding which has a knock on impact on the ability to deliver major infrastructure projects, the demand for the team's support will reduce. The proposal reduces the staffing and re-prioritises resources to focus on strategic council projects and statutory services.
PLC24	Cllr Rosenau	Maximising Income and Funding Streams	Car Parking	-	-	-	30	30	-	-	The proposal is to introduce charges for holders of "Blue Badges" on City Council surface car parks in line with other agencies and private sector providers
PLC25	Cllr Rosenau	Maximising Income and Funding Streams	Roads and Engineering - Income from provision of statutory undertaking information to 3rd parties - Provision of information regarding Utilities to 3rd parties	-	-	-	15	15	-	-	A review of recent income from third parties for the provision of information on the location of utilities indicated a higher income target can be set. An increase in income is expected to be delivered from 2015/16.
PLC26	Cllr Rosenau	Service Efficiencies	Roads and Engineering - Illumination of buildings/sculptures	5	-	-	5	5	-	-	The proposal is to cease the illumination of the Civic Centre Façade and a sculpture in Meir.
			TOTAL PLACE SAVINGS								
							4,126	4,175	17.46	4.00	

BUDGET DEVELOPMENT 2015/16 - 2016/17

Reference	Portfolio Holder	Theme	Description	Budget 2015/16			Estimated Savings / Income		Net Staff Decrease*		Business Impact Description
				Budget £'000	Staffing		2015/16 £'000	2016/17 £'000	Occupied FTE	Vacant FTE	
					FTE Occ	FTE Vac					
PUBLIC HEALTH											
PBH01	Cllr Garner	Service Efficiencies	Public Protection - covers a range of services including regulatory services such as licencing, lifetime services such as bereavement care and registrars.	1,224	121.41	2.36	100	100	-	1.50	Efficiency review across public protection focusing on key priorities.
PBH02	Cllr Garner	Maximising Income and Funding Streams	Bereavement care services.				35	35	-	-	Increase charges in line with inflation.
PBH03	Cllr Knapper	Maximising Income and Funding Streams	Public Health and council service integration.	-	-	-	1,000	1,000	-	-	£1m to integrate more closely Public Health services and council services. This will be used for services that help to improve the population's health.
			TOTAL PUBLIC HEALTH SAVINGS								
							1,135	1,135	-	1.50	
RESOURCES											
RES01	Cllr Watson	Service Efficiencies	Transformation Saving - Professional Services				4,530	6,800	TBD	TBD	Transformation saving which will align professional services function across the organisation, providing greater integration of systems, processes and activities, and maintain the right level of service to directorates.
RES02	Cllr Watson	Service Efficiencies	Transformation Saving - Business Support				2,800	3,300	TBD	TBD	Transformation saving which will provide a centralised function to support directorates, benefiting from a common management structure, standardising job roles, processes and systems where appropriate.
RESC	Cllr Watson	Service Efficiencies	In year efficiency savings				25	25	-	-	Various service efficiencies across the directorate.
			TOTAL RESOURCES SAVINGS								
							7,355	10,125	-	-	
CORPORATE											
COR01	Cllr Watson	Service Efficiencies	Review pre 2008 Capital Financing Charges	29,000	-	-	2,500	2,500	-	-	No business impact. Review of payment of historical financing charges.
COR02	Cllr Watson	Maximising Income and Funding Streams	Council Tax Technical Reforms	-	-	-	940	940	-	-	Increased funding as a result of charging council tax on empty homes, unfurnished properties and those requiring major improvement.
COR03	Cllr Watson	Service Redesign	Senior Officer Review	7,000	-	-	750	750	TBD	TBD	Undertake a review of senior officer job roles across the City Council in terms of responsibilities, pay, scale of job and rebalance any differentials as appropriate.
			TOTAL CORPORATE SAVINGS								
							4,190	4,190	-	-	
			TOTAL SAVINGS CONTRIBUTION FROM RESERVES TOTAL				30,193	37,773	42.41	5.86	
							737	-	-	-	
							30,930	37,773	**TBD	**TBD	

* Minimum number of FTEs identified so far with further FTEs to be determined.

**Savings of £30.93m have been identified leading to approximately 500 job losses.

Budget development 2015/16 key milestones provisional timetable

The My City, My Say consultation, which has been used to develop strategic priorities for the city council, took place from August to October 2014.

Task	By Week commencing ->	December					January				February			
		1	8	15	22	29	5	12	19	26	2	9	16	23
Media Launch (Public/Press)	03/12/2014													
Consultation Launch (Members/Staff/TUs)	03/12/2014													
Publication on Web	03/12/2014													
Public Consultation	03/12/2014													
Autumn Statement	03/12/2014													
Adult and Neighbourhoods OSC	11/12/2014													
City Renewal OSC	11/12/2014													
Political Group Meetings (TBA if required)	w/c 15/12/2014													
Children and Young People OSC	17/12/2014													
Provisional Settlement	around 18/12/2014													
Political Group Meetings (TBA if required)	w/c 05/1/2015													
Children and Young People OSC	15/01/2015													
Corporate Services OSC	15/01/2015													
End Public Consultation	15/01/2015													
Final Settlement	around 22/1/2015													
Adult and Neighbourhoods OSC	22/01/2015													
Corporate Services OSC (Provisional if required)	29/01/2015													
City Renewal OSC	29/01/2015													
City Council (HRA Rent Setting)	29/01/2015													
Council Tax, NDR Base and Collection Fund	12/01/2015													
City Council Meeting (Technical Reform Changes)	29/01/2014													
All Member Event - Provisional Date	04/02/2015													
Cabinet	12/02/2015													
City Council - Budget and Council Tax Setting	26/02/2015													

KEY:

External

Key Date (Government)

Overview and Scrutiny Committee

Full Council/All Members



