



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

**Stronger Together Annual Delivery Plan
2018-19**



City of
Stoke-on-Trent

Introduction

The Annual Delivery Plan sets out a set of activities that the council plans to deliver between April 2018 and March 2019 to achieve the objectives set out in the Strategic Plan 2016-20. The Strategic Plan provides a clear vision for Stoke-on-Trent, to create a city we can all be proud of. This vision is underpinned by five priorities which guide everything the council does:



Sitting underneath the five priorities are 29 strategic objectives which describe the areas where the organisation will drive change over the lifespan of the Strategic Plan. The Annual Delivery Plan sets out key activities and initiatives planned for 2018/19 which will deliver these objectives. It provides an action plan with specific milestones of planned activity.

Examples of activities and programmes of work which have been successfully delivered via the 2017-18 Annual Delivery Plan include:

- **Establishing an Early Intervention Service** to reduce the number of children in the city who are at risk of harm or neglect. The Early Intervention service is now an integrated part of the Early Intervention and Children's Social Care division. All practitioners working with children and families across the division work within the same systemic framework and use the same risk assessment framework. Families who have used the service have reported a more consistent approach, and said that they are able to access the right part of the service for their needs in a more timely way.
- **Creating an Apprenticeship Hub** to help young people to gain the skills and experience necessary to secure a job of their choice. The Apprenticeship Hub helps to match applicants with apprenticeship opportunities within the City Council and at participating employers across the city. At the end of May 2018, there were 171 apprentices either working within the City Council or in the process of securing suitable placements.
- **Being shortlisted for UK City of Culture status.** Stoke-on-Trent was one of only five cities to reach the final round of the contest to be named UK City of Culture 2021. The collaborative bid, which involved significant input from public sector partners and businesses, gained Stoke-on-Trent favourable media coverage and highlighted the rich cultural heritage of the Potteries, as well as the diverse range of creative activities and industries which are making their mark in the city and further afield.

- **Redesigning Adult Social Care services** for older and vulnerable residents. The City Council has worked with partners in the local health and voluntary and community sectors to redesign its Adult Social Care services in order to better align with local NHS provision. The changes will improve outcomes for patients and service users and enable more adults to live independently.
- **Working with partners to develop a citywide Employment & Skills Strategy.** The strategy is designed to encourage greater collaboration between the City Council, the NHS, employers and other local partners and stakeholders to reduce the number of adults who are unable to work due to physical and mental health problems, and to ensure that more people are able to access education and training to get into employment and increase their earnings and quality of life.
- **Showcasing the city's burgeoning ceramics industry** to an international audience. The City Council hosted the British Ceramics Biennial at the newly-renovated China Hall at the former Spode pottery works, in Stoke, during September to November 2017. The six-week festival drew thousands of visitors from across the UK and beyond to view examples of cutting-edge innovation and eye-catching displays of ceramic art.
- **Building the UK's largest low-carbon local heat network.** Construction work on the Stoke-on-Trent District Heat Network began at the end of 2017, when the first pipes for the 11-kilometre network were laid in Stoke's University Quarter area. The City Council secured almost £20 million from central government to develop and build the heat network, which will use geothermal hot water from deep underground to heat homes and businesses around the City Centre.
- **Launching a new company to maintain council-owned housing and public buildings.** Unitas Stoke-on-Trent Ltd began operating on 4 February 2018. The new venture offers an improved, more flexible service for council tenants who need repairs carried out, including the ability to log requests for repairs online. Unitas, which is wholly owned by the City Council, will be able to bid for commercial contracts as well as maintaining almost 18,500 homes and 600 other buildings.
- **Making the city and its communities safer.** Working with local partners, the City Council has helped to develop new joint approaches to reducing crime and anti-social behaviour and ensuring that residents and businesses feel safer. The Stoke-on-Trent Safer City Partnership Plan was approved in July 2017, while a new county-wide Domestic Abuse Strategy was also developed by the Stoke-on-Trent and Staffordshire Partnership.
- **Creating a new website for the City Council.** The new website, at www.stoke.gov.uk, has been completely redesigned to be easier to use, more helpful and offering more interactive services for residents, businesses and visitors to the city. It is now quicker and easier than ever to safely pay a wide range of fees online and stay up to date with important announcements about local services and communities.
- **Helping young people who have been in care** to make the transition to independent adulthood. The City Council has developed a Getting Ready for Adult Life programme for young people who are preparing to leave fostering or other care settings. The authority has also agreed to make care leavers exempt from paying Council Tax and to look at other financial help, including public transport concessions.
- **Building a brand new luxury hotel in the City Centre.** Work on the new 140-room, four-star Hilton Garden Inn hotel commenced in March 2018 and construction is expected to be completed in 2019. The new hotel will be situated next to council-owned office buildings on the Smithfield development site.



Strategic framework

Strategic Plan, 2016-20

The Stronger Together Strategic Plan sets out the council's vision and strategic priorities for 2016-20 and the objectives that it will endeavour to achieve during that time.

Annual Delivery Plan

The Annual Delivery Plan sets out key initiatives and milestones that will drive delivery of the Strategic Plan for the year ahead. It is monitored every six months by Cabinet and Overview & Scrutiny committees. The Plan also identifies a set of key performance measures, the strategic measures, which are monitored by officers and members quarterly.

The Annual Delivery Plan details key new initiatives and activities that the council plans to deliver over the coming year – these developments are crucial to driving continuous improvement in performance but take place alongside day-to-day delivery of the full range of functions performed by the council. The diagram on page 11 sets out these functions and highlights how they each contribute to the Stronger Together priorities.

The development of the Annual Delivery Plan is closely linked with budget-setting to ensure that the council's strategic priorities inform the financial planning process, and that we make best use of available resources.

The Annual Delivery Plan is agreed by the council's Cabinet in late spring and is followed by a target challenge and approval process for the identified strategic performance measures.

Strategic Performance Framework (Strategic Measures)

In addition to describing the activities and milestones planned for 2018-19, the Annual Delivery Plan sets out a basket of performance measures that will be used to track whether the council is delivering on its strategic objectives. These measures are listed at the end of this document. Performance against these strategic measures is monitored by Cabinet and Overview and Scrutiny Committees on a quarterly basis.

Policy Framework strategies

Supporting the delivery of the Strategic Plan are the council's key policy framework strategies. These sit beneath the Strategic Plan and help to set the context within which all other policy and strategy is developed across the local authority.

In addition to the Strategic Plan, the current Policy Framework strategies are:

- **Medium-Term Financial Strategy**
- **Health and Wellbeing Strategy**
- **Children and Young People's Plan**
- **Adults Strategic Plan**
- **Growth and Prosperity Plan**
- **Local Plan**
- **Local Transport Plan**
- **Housing Strategy**
- **Customer Contact Strategy**
- **Safer City Plan**
- **Licensing Authority Policy Statement**
- **Youth Justice Plan**
- **Community Cohesion Strategy**

A number of these strategies are partnership – rather than solely Council – responsibilities. The Health & Wellbeing Strategy, for example, is a statutory requirement for the Health & Wellbeing Board.

Delivery strategies and plans

Sitting underneath the Strategic Plan and policy framework strategies are a series of delivery strategies and plans that support the delivery of key objectives. Examples of such plans are the Educational Improvement Plan, Tackling Obesity Strategy and Asset Management Plans. While lead responsibility may sit within one service area, activities may be delivered by other areas of the Council and partner organisations.

Lead services are responsible for developing these plans and ensuring that there are robust and proportionate governance and performance management arrangements in place for such strategies and plans. This might include performance management through an internal or external Board or partnership group.

Divisional Plans

Each Assistant Director has a divisional plan for their area. These specify the outcomes to be achieved by each Council division, how they relate to strategic priorities and the objectives, activities, milestones and resources needed to deliver them. Divisional plans set out how the relevant budget will be spent and may include actions to achieve greater efficiencies and longer-term savings plans.

STRATEGIC PLAN 2016 - 2020



POLICY FRAMEWORK STRATEGIES

Local Transport Plan

Health & Wellbeing Strategy

Licensing Authority Policy Statement

Customer Contact Strategy

Medium Term Financial Plan

Safer City Plan

Local Plan

DELIVERY STRATEGIES

ANNUAL DELIVERY PLAN

Divisional Plans

Team Plans

Team Plans



businesses to
investment in our
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

- Local Plan
- Economic Growth & Prosperity Plan
- Community Cohesion Strategy
- Children & Young People's Plan
- Adults Strategic Plan
- Housing Strategy
- Youth Justice Plan

STRATEGIES

RY PLAN, 2018-19

Divisional Plans

Divisional Plans

Team Plans

Team Plans

Team Plans



Delivering through efficiency and innovation

The Stronger Together vision has provided the backdrop for a number of significant changes to the way that the City Council manages and delivers many services to residents, businesses and communities across Stoke-on-Trent. While some councils have focused on reducing what they are able to do with fewer resources, Stoke-on-Trent City Council has been more ambitious in embracing fundamental changes to the way in which it works in order to maintain an unrelenting focus on its Stronger Together priorities. Key to achieving its goals is the development of new sources of income, such as from delivering additional services on a commercial basis, while simultaneously working to reduce demand for costly frontline services by intervening earlier before problems in people's lives reach crisis point. A number of these new approaches are already delivering the Stronger Together vision:

- The City Council has established an Early Intervention Service to help reduce the number of children in the city who are taken into local authority care. The service is up and running and has been welcomed by families and practitioners for its responsive approach.
- A new company, which is wholly owned by the City Council, has been created to maintain the city's 18,500 council homes and around 600 other public buildings. As well as offering a responsive, efficient repairs service, Unitas will be bidding for commercial contracts which will bring in additional revenue to invest in local services.
- Work has begun on the construction of the UK's largest District Heat Network, which will offer cost-effective, low-carbon heat energy to homes and businesses around the city centre, reducing fuel poverty and offering businesses long-term energy security and respite from the turbulent energy markets.
- The City Council is working with local NHS services to transform adult social care in the city to ensure that it can better meet the needs of residents while delivering improved financial sustainability.

Strategic measures

To understand achievement towards the Stronger Together priorities and objectives a set of strategic measures are monitored on a quarterly basis. Examples of strategic measures that have shown a significant improvement in performance at the mid-point of the Stronger Together Strategic Plan are shown below.

Support our residents' to fulfil their potential



Ofsted Ratings - 86.5% of schools rated good or outstanding, an increase of 5.2%

GVA – We've seen a 13.5% increase in gross value added since 2008 (national average 2.3%).

NHS Health Checks - 54.7% of the eligible population aged 40 – 74 years have received an NHS Health Check (1 April 2013 and 30 December 2017). England average (41.9%).

Inward Investment – Nearly 2,000 jobs created and safeguarded through The Make It Investment Service in the city from 2016 to 2018.

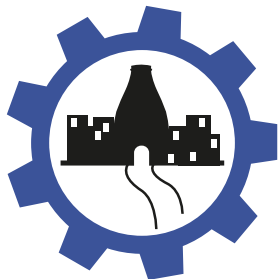
Support our businesses to thrive, delivering investment in our towns and communities



Homes brought back into use – 416 empty private sector homes brought back into use since 2016, bringing £5.2m of investment into the local economy.

Business start-ups - A record number, up 8%, and the survival rate of 92.4% is higher than West Midlands and UK averages.

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



Void properties – re-letting void properties on average 15 days faster in 2018.

Voter registration – The 2017 canvass saw the electorate increase by 5,000 in 2017 to nearly 186,000.

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



Use of e-forms and other digital channels – Over 131,700 e-forms were submitted in 2017/18, nearly four times higher than 2016/17 after updating our website.

Procurement - Increase in the value of contracts with local companies, with £25.8m of contracts won by local businesses in 2015/16, an increase of 6.5% from the previous year.

Support vulnerable people in our communities to live their lives well



Housing disability adaptations - In 2017/18 504 properties were adapted to help people live more independently in their home.

Children in Care attainment and progress results – Looked after children achieving the expected standard in reading, writing and maths in 2016 was up 6% to 31% compared to the England average of 25%.

Alignment of departmental functions with Stronger Together strategic priorities

This diagram maps the core functions undertaken by council directorates and departments. It is intended to complement the Stronger Together Annual Delivery Strategy 2018-19 and illustrate how day-to-day service delivery currently aligns with the strategic priorities set out in the Stronger Together Strategic Plan 2016-20.

Investment, Planning & Regeneration

LEP Co-ordination
Inward investment
Economic development
Energy
Development management
Conservation
Planning and transport policy
City & town centre development
Employment sites
Infrastructure
Property management
Operational estate services
Commercial Estate
Schools PFI
Capital programme delivery
Business development
Business centres

Leisure & Tourism

Tourism
Sport participation & physical activity
Leisure centres

Key

Public Health & Adult Social Care Directorate

Housing & Customer Services directorate

Place, Growth & Prosperity directorate

Children & Family Services directorate

City Director Office

Housing

Housing growth
Property management
Housing investment
Housing enabling
Housing standards
Housing policy
Local Matters
Private sector housing regulation
Landlord accreditation
Aids and adaptations
Travellers

ICT, Customer Services & Libraries

ICT
Libraries
Business engagement
Information governance
Operations
Networks
Infrastructure
Customer Access
Local centres
One-stop shops
Customer feedback
Museums
Archives
Culture and events

Operational Management

Environmental services
Grounds and parks
Highways and transportation
Streetlighting
Waste services
Cleansing & environmental enforcement
Road safety
Parking services
Fleet services
Markets
Community CCTV
Facilities management
Highways maintenance
Structural engineering
Transport network services

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 common council purpose efficient everything

Policy & Performance
Policy development
Performance management
Information rights
Citywide intelligence

Communications & Marketing
Marketing
Media and PR
Internal Communications
Digital communications

Governance & Human Resources

Corporate governance
Elections
Democratic services
Legal services
Procurement
Human resources
Recruitment
Organisational development
Commercial management
Civic support
Overview & scrutiny

Children's Social Care

Child safeguarding
Early Intervention Service
Fostering
Adoption
Early years assessment
Children with disabilities
Corporate parenting
Child development
Vulnerable children
Children in care
Integrated services & partnership

Finance - Revenues & Benefits

Benefits
Welfare reform

Commissioning, Health & Adult Social Care

Commissioning
Health partnerships
AgeWell
Strategic partnership planning
Joint Strategic Needs Assessment
Inspection and assessment
Integrated commissioning
Better Care Fund
Care Act implementation
Social care assessment & support
Residential care services
Day care services
Learning disability services
Adult safeguarding
Community Team Plus & integration
Carer support

Wellbeing

Primary prevention (e.g. tobacco control & healthy weight)
High risk groups (e.g. under-18 conceptions)
Lifestyle services
Falls prevention
Substance misuse services
Safer City Partnership
Sexual health
Needs assessment
Accommodation support services
Anti-social behaviour
Health literacy
Public mental health
Healthy City
Healthy urban planning
Mobilising communities
Homelessness prevention & services
Public health support to children and young people (e.g. breast-feeding)
School nursing/health visiting
Public health support to CCG
Food safety and standards
Licensing
Trading Standards
Environmental Health
Registrars
Bereavement care
Suicide prevention
Consumer rights
Dog wardens
Coroner's office
Public mortuary
Health protection
Health and safety
Asbestos
Civil contingencies
Occupational health
Asset compliance
Dangerous structures
Lifetime services

Learning Services

School improvement
School support
Pre-school education
Family & community education
Adult & Community Learning
Careers guidance
Employment & skills
Inclusion
Special educational needs
Educational psychology
Pupil referral services
Alternative learning pathways
Behavioural support
Music service
Virtual school
Traded services
Home school transport
School catering service
Outdoor education
School crossing patrols
School cleaning and maintenance
School admissions

Support our residents to fulfil their potential

Support vulnerable people in our communities to live their lives well

Commercial, fit for purpose, driving efficiency in everything we do

Housing Assets

Housing repairs service (Unitas)
Housing asset management
Housing governance
Housing revenue account

Finance

Financial Plan
Asset management
Capital investment
Treasury management
Risk & insurance
Transformation
Back office transformation
Corporate fraud
Internal audit



SUPPORT OUR RESIDENTS TO FULFIL THEIR POTENTIAL

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 1.1: Support our schools to deliver a step change in educational achievement so that every young person has access to a school rated 'good' or better			
1.1.1	Ensure that appropriate bids are made to the Strategic School Improvement Fund and Teaching and Leadership Innovation Fund to support the city's priorities and develop leadership and capacity in schools.	March 2019	Cllr Bridges (AD Learning Services)
1.1.2	Expand Special Educational Needs provision in the city to include provision for social, emotional and mental health needs, the expansion of alternative provision places and the exploration of possible SEND free school applications.	March 2019	Cllr Bridges (AD Learning Services)
Objective 1.2: Continue to increase the number of 18-24 year olds who gain the skills necessary to secure a job of their choice			
1.2.1	Ensure the council is involved in shaping and influencing the Opportunity Area programme to meet local priority needs.	March 2019	Cllr Bridges (AD Learning Services)
1.2.2	Implement via Ernst & Young the Smart Futures programme for Y11/12 students in targeted Secondary Schools in the City.	March 2019	Cllr Bridges (AD Learning Services)
Objective 1.3: Protect and improve mental and physical health and wellbeing			
1.3.1	Implement a new Wellbeing Policy to protect and improve the physical and emotional wellbeing of more than 5,000 staff, two thirds of whom are Stoke-on-Trent residents.	March 2019	Cllr Brown (AD Operational Management)
1.3.2	To work collaboratively with partners to deliver an integrated approach to social prescribing on a North Staffordshire footprint and develop a sustainable model which is community-based and owned.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
1.3.3	Create a programme of work and a multi-agency group to fully understand reasons for high infant mortality in the city (by September 2018) and create an action plan to improve the rate.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
1.3.4	Develop a new Joint Strategic Needs Assessment that is authoritative and accessible to staff and residents and can act as the business intelligence driver for the organisation and wider partners.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
1.3.5	Establish the 'HealthWorks Stoke-on-Trent' workplace health and wellbeing network and accreditation scheme, supporting local organisations and businesses to identify and improve their workplace health and wellbeing needs.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 1.4: Increase the number of people moving into work			
1.4.1	Deliver ESF employment, skills and social inclusion programmes to increase levels of skills and employability among adults who live in the city.	March 2019	Cllr Bridges (AD Learning Services)
1.4.2	Ensure that the careers guidance and employability elements of the LEP Skills Strategy are delivered.	March 2019	Cllr Bridges (AD Learning Services)
1.4.3	Create and/or protect at least 600 jobs through the development and expansion of the Ceramic Valley Enterprise Zone.	March 2019	Cllr Bridges (AD Investment, Planning & Regeneration)
Objective 1.5: Transform training and skills provision, supporting business growth and enabling local people to secure good quality work			
1.5.1	Deliver a Skills Hub brokerage service to enable local businesses to access the training they need to develop their workforces.	March 2019	Cllr Bridges (SM Employment, Learning & Skills)
1.5.2	Offer the Council's specialist Learning & Development provision to businesses across the city to increase their skills base in a range of key areas, including the General Data Protection Regulation, first aid, and health & safety.	December 2018	Cllr Brown (SM Human Resources)
Objective 1.6: Transform participation in sport and physical activity across the city			
1.6.1	To develop and launch a physical activity programme for mums-to-be and new mums to enable women to remain and become physically activity, which will support a healthy pregnancy and first year of life of their child.	March 2019	Cllr Munday (SM Health & Leisure)
1.6.2	Complete redevelopment work at Dimensions Leisure Centre to deliver a new fitness suite and fitness class area.	March 2019	Cllr Munday (SM Health & Leisure)
1.6.3	Prepare for Cabinet approval a robust and up-to-date Built Facilities Strategy that sets the vision for future investment into sport and leisure facilities over the next 10 years	March 2019	Cllr Munday (SM Health & Leisure)
1.6.4	Establish a collaborative cross-sector partnership forum to lead on the delivery of the Council's Physical Activity Strategy (2018-2021)	December 2018	Cllr Munday (SM Health & Leisure)
1.6.5	Host the 2018 UK Corporate Games in a number of venues to promote the city to local, regional and national organisations, with a focus on staff health and wellbeing.	June 2018	Cllr Munday (SM Health & Leisure)



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

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 2.1: Foster enterprise and entrepreneurship to support new and emerging local business growth			
2.1.1	Complete a programme of improvement work to Hanley Indoor Market, including new lighting and refurbishment of stalls and toilets.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)
2.1.2	Complete the final phase of conversion of the Sutherland Institute, in Longton, to enterprise space to support the growth of local SMEs.	March 2019	Cllr Bridges (AD Investment, Planning & Regeneration)
Objective 2.2: Secure investment to protect and create jobs			
2.2.1	Deliver the final phase of the current Staffordshire Grants for Growth Programme to create new jobs and secure additional inward investment in the city, and submit a full application to the Ministry for Housing, Communities and Local Government seeking additional EU funding to extend the programme to June 2022.	March 2019	Cllr Bridges (AD Investment, Planning & Regeneration)
2.2.2	Help local SMEs to identify and expand into new markets by organising two ceramic-themed trade and investment missions, attracting six local SMEs to participate.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)
Objective 2.3: Deliver an increase in the number of new houses of various tenures, prioritising development on brownfield land			
2.3.1	Begin construction of the first phase of new homes on the Bridgewater development site.	March 2019	Cllr Conteh (AD Private Sector Housing, Development & Regeneration)
2.3.2	Complete the construction of the next phase of new homes on the Alexander Gate development site.	March 2019	Cllr Conteh (AD Private Sector Housing, Development & Regeneration)
2.3.3	Adopt Local Plan for Stoke-on-Trent and Newcastle-under-Lyme.	March 2019	Cllr Conteh (AD Private Sector Housing, Development & Regeneration)
2.3.4	Incorporate new open market acquisition properties into the Fortior Home portfolio.	March 2019	Cllr Conteh (AD Private Sector Housing, Development & Regeneration)
2.3.5	Allocate Housing Infrastructure Fund money to facilitate development of two stalled housing development sites in the city.	March 2019	Cllr Conteh (AD Private Sector Housing, Development & Regeneration)
2.3.6	Use Right to Buy receipts to facilitate the purchase and development of accommodation units for rent by the City Council and other registered provider partners.	March 2019	Cllr Conteh (AD Private Sector Housing, Development & Regeneration)
2.3.7	Secure planning permissions for new affordable housing sites in Fenton and Shelton	March 2019	Cllr Conteh (AD Private Sector Housing, Development & Regeneration)
2.3.8	Facilitate development plans to increase the number of homes in the city which are Council Tax Band D and above.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 2.4: Celebrate and promote our great city and increase the number of visitors			
2.4.1	Begin construction work on a new hotel on the Smithfield site.	August 2018	Cllr Jellyman (AD Investment, Planning & Regeneration)
2.4.2	Deliver the Ceramic Poppies: Weeping Window Sculpture at Middleport Pottery to enable people to engage with aspects of the history the First World War and attract visitors to the city.	August 2018	Cllr Brown (Director of Social Care, Health Integration and Wellbeing)
2.4.3	Commence a programme of improvement work to the Potteries Museum & Art Gallery.	March 2019	Cllr Brown / Cllr Jellyman (Director of Social Care, Health Integration and Wellbeing / AD ICT, Customer Services & Libraries / AD Investment, Planning & Regeneration)
2.4.4	Implement a new citywide Cultural Strategy which will build on the positive legacy of the city's shortlisted bid for City of Culture status.	March 2019	Cllr Munday (AD ICT, Customer Services & Libraries)
Objective 2.5: Develop a transport network that reduces congestion and supports growth in our city			
2.5.1	Submit the final transport business case to the Department for Transport for the Etruria Valley Link Road scheme.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)
2.5.2	Restructure the Council's Highways department to deliver improved capacity for pothole repair work.	March 2019	Cllr Jellyman (AD Operational Management)
2.5.3	Commence delivery of the station gateway improvement work around the entrance to Stoke railway station.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)
2.5.4	Complete the final phase of work to upgrade streetlamps across the city to more cost-effective LED units.	March 2019	Cllr Jellyman (AD Operational Management)
2.5.5	Deliver a number of new red routes across the city to tackle congestion on key roads at peak times.	March 2019	Cllr Jellyman (AD Operational Management)
2.5.6	Deliver a large-scale investment programme in highways across the city in accordance with the Highways Asset Management Plan.	March 2019	Cllr Jellyman (AD Operational Management)
Objective 2.6: Deliver a transformation in the number of apprenticeships in the city and in the council			
2.6.1	Ensure that higher-value contracts awarded by the City Council seek to require the supplier to recruit apprentices to deliver them, proportionate to the value of those contracts.	December 2018	Cllr Bridges / Cllr Brown (SM Commercial Development / SM Employment, Learning & Skills)
2.6.2	Deliver apprenticeship training within both council directorates and external organisations.	March 2019	Cllr Bridges (AD Learning Services)
2.6.3	Maximise and prioritise apprenticeship offers for care leavers within the council and partner organisations.	March 2019	Cllr Bridges / Cllr James (AD Learning Services)



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

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 3.1: Ensure our city is clean and well maintained, with high quality green spaces and parks			
3.1.1	Deliver a programme of refurbishment in Queens Park, in Longton, including a new cafe.	March 2019	Cllr Munday (AD Investment, Planning & Regeneration)
3.1.2	Complete the current programme of improvements to Hanley Park funded by the Heritage Lottery Fund.	March 2019	Cllr Jellyman / Cllr Munday (AD Operational Management)
3.1.3	Finalise plans for the construction of a replacement visitor centre at Park Hall Country Park.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)
3.1.4	Deliver a programme of improvement and restoration work in Tunstall Park.	March 2019	Cllr Munday (AD Operational Management)
Objective 3.2: Preserve and enhance the unique heritage of our city			
3.2.1	Implement plans to increase the utilisation of Longton and Tunstall town halls.	March 2019	Cllr Conteh / Cllr Jellyman (AD Investment, Planning & Regeneration)
3.2.2	Deliver a wide range of citywide activities to commemorate the centenary of the end of the First World War, including the Ceramic Poppies: Weeping Window Sculpture at Middleport Pottery during August and September.	August 2018	Cllr Munday (Director of Public Health)
3.2.3	Complete a programme of restoration works at the Gladstone Pottery Museum, in Longton.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)
Objective 3.3: Deliver a significant improvement in housing quality by investing in homes and driving up housing standards			
3.3.1	Complete the next phase of the successful Reviving Communities initiative, involving the acquisition, refurbishment and sale of additional long-term empty homes.	March 2019	Cllr Conteh (AD Private Sector Housing, Development & Regeneration)
3.3.2	Implement the Resident Involvement Action Plan to improve engagement with City Council tenants and leaseholders.	March 2019	Cllr Conteh (Project Director, Housing Transformation)
3.3.3	Complete the design and installation of the council's first high-rise sprinkler system within Seddon Court.	March 2019	Cllr Conteh (Operations Director, Unitas)
Objective 3.4: Reduce crime, anti-social behaviour and the fear of crime			
3.4.1	Deliver the first phase of a programme to install CCTV in 10 council apartment blocks.	March 2019	Cllr Conteh / Cllr Jellyman (AD Wellbeing)
3.4.2	Embed intelligence-led working into public protection planning and controls, with an emphasis on illicit and illegal tobacco, financial abuse of vulnerable persons, and protecting the food chain to understand and target organised crime in these areas.	November 2018	Cllr Conteh / Cllr James (AD Wellbeing)
3.4.3	Investigate with regulatory and industry partners an accessible central register for refusals and revocations of taxi-related licences to ensure the highest safety standards.	March 2019	Cllr Conteh (AD Wellbeing)

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 3.5: Involve communities in making each town and neighbourhood a great, vibrant and healthy place to live and work			
3.5.1	Deliver the second phase of the Community Investment Fund programme to enable communities to develop creative ideas which help to improve their areas and address local issues.	March 2019	Cllr Brown / Cllr Conteh (Project Director, Housing Transformation)
3.5.2	Expand the consultation exercise relating to the Unitas housing repairs company	September 2018	Cllr Conteh (Operations Director, Unitas)
Objective 3.6: Promote security of affordable energy for residents and businesses in the city			
3.6.1	Progress the installation of pipework to enable development of a citywide low carbon district heating scheme supplying heat energy to businesses and up to 1,000 residents in the city.	March 2019	Cllr Munday (SM Sustainability and Green Enterprises)
3.6.2	Work with key partners and stakeholders to adopt and implement a Sustainable Energy Strategy for the city.	March 2019	Cllr Munday (SM Sustainability and Green Enterprises)



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

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 4.1: Deliver optimal efficiency in all our services adopting delivery models that deliver maximum value for residents			
4.1.1	Collaborate with other public sector organisations in the area to undertake joint procurements to drive down costs and increase value for money.	March 2019	Cllr Brown (SM Commercial Development)
4.1.2	Carry out the restructuring of Adult Social Care teams.	March 2019	Cllr Jellyman (AD Adult Social Care)
4.1.3	Undertake a review of services and charges for council tenants and leaseholders.	March 2019	Cllr Conteh (Project Director, Housing Transformation)
4.1.4	Setup and undertake the first phase of a business change programme. Define the programme of work and commence business analysis workshops with nominated service teams across the organisation that will deliver improvements in efficiency.	September 2018	Cllr Brown (AD ICT, Customer Services & Libraries)
4.1.5	Expand a programme of topping-up, safety works, and realigning in our cemeteries to improve grounds maintenance efficiency.	December 2018	Cllr Conteh (Director of Social Care, Health Integration and Wellbeing)
4.1.6	Develop a programme to enhance the economic benefit of Adult Social Care in relation to its approach to contract and market management, working with providers to improve sustainability, quality and employment opportunities.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
4.1.7	Implement a revised saving and transformation plan for Adult Social Care in order to maximise efficiency and service quality.	March 2019	Cllr James (AD Adult Social Care)
Objective 4.2: Optimise value from local public spending and increase the proportion of spending with local businesses			
4.2.1	Develop proposals for a more transparent, standardised approach to determining applications for grant or similar funding from charities and community groups.	March 2019	Cllr Brown (AD Finance)
4.2.2	Work with the Clinical Commissioning Group (CCG) to develop a joint market position statement for care services to ensure that commissioned services meet local need.	March 2019	Cllr James (AD Commissioning, Health & Social Care)
4.2.3	Organise a rolling programme of procurement-focused events across the city, on a quarterly basis, to help local SMEs engage with, and become suppliers to, the City Council, including start-ups and new entrants to the public sector markets.	December 2018	Cllr Brown (SM Commercial Development)
4.2.4	Roll out training to local businesses in the use of the council's e-procurement platform to ensure that local SMEs can access procurement opportunities effectively.	December 2018	Cllr Brown (SM Commercial Development)

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 4.3: Deliver a customer focused approach to service delivery and transform accessibility of services			
4.3.1	Develop a series of supplier lists in a range of procurement categories, to offer opportunities for a range of local SMEs to deliver low value contracts on behalf of the City Council.	December 2018	Cllr Brown (SM Commercial Development)
4.3.2	Deliver a new case management ICT system for Adult Social Care.	December 2018	Cllr Brown / Cllr James (AD ICT, Customer Services & Libraries / AD Commissioning)
4.3.3	Implement a new asset management IT system	March 2019	Cllr Brown / Cllr Conteh (Project Director, Housing Transformation)
4.3.4	Complete a cost of care review and develop fee proposals for care services for 2018/19.	March 2019	Cllr James (AD Adult Social Care)
4.3.5	Design and implement a programme of refurbishment of Local Centres (excluding Tunstall and Longton town halls).	March 2019	Cllr Conteh / Cllr Jellyman (AD ICT, Customer Services & Libraries)
4.3.6	Undertake a recruitment campaign to attract and employ more adult social care workers.	December 2018	Cllr James (AD Adult Social Care)
4.3.7	Develop a system of category management within the Procurement service to improve local market knowledge, minimise duplication of purchasing across the authority and maximise value for money.	December 2018	Cllr Brown (SM Commercial Development)
Objective 4.4: Embed a culture of continuous improvement, invest in our teams and adopt a 'One Council, One Vision, One Team' approach to everything we do			
4.4.1	Deliver the new Tier 4 Management Training programme to further embed the 'One Council, One Vision, One Team' ethos of Stronger Together throughout the organisation.	March 2019	Cllr Brown (AD Governance)
4.4.2	Embed the Customer Service Strategy within the council's internal training offer (including within the Tier 4 Management Programme).	December 2018	Cllr Brown (SM Human Resources)
Objective 4.5: Invest in projects to generate a return to protect services			
4.5.1	Assess the options for the creation of a new multi-storey car park for public use on City Council land which will generate additional income for the authority.	March 2019	Cllr Jellyman (AD Operational Management)
4.5.2	Explore options to obtain an interest in commercial property to generate a return on investment through tenancy income.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)
4.5.3	Adopt a formal strategy for income generation, setting out key principles and priorities, and including legal and procurement guidance	July 2018	Cllr Jellyman (AD Operational Management)
4.5.4	Implement proposals for the establishment and operation of a council-run security company that will deliver competitive and flexible security provision and generate additional revenue for the City Council.	March 2019	Cllr Jellyman (AD Investment, Planning & Regeneration)
4.5.5	Establish supplier frameworks specialising in District Heat Networks, which the City Council will make available to other public sector bodies at a fee.	March 2019	Cllr Munday (AD Investment, Planning & Regeneration)



Support vulnerable people in our communities to live their lives well

Action	Activity / Milestone	Deadline	Lead Member (Officer)
Objective 5.1: Reduce the risk of harm and neglect to vulnerable adults and children			
5.1.1	Establish four additional small group homes to enable the City Council to deliver residential care to young people as an alternative to independent sector provision.	September 2018	Cllr Bridges / Cllr James (AD Early Intervention & Children's Social Care)
5.1.2	Establish the Family and Adolescent Support Unit and service, including intensive outreach and residential provision.	March 2019	Cllr Bridges (AD Learning Services)
5.1.3	Provide intensive support during evenings and weekends to enable foster carers in the city to care for the children and young people who are placed with them.	March 2019	Cllr Bridges (AD Early Intervention & Children's Social Care)
5.1.4	Carry out a full service review of Mental Health Section 75 Agreement and of all Mental Health Services and establish subsequent action plan.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
5.1.5	Implement a remodelled Domestic Abuse victim and perpetrator service across Stoke-on-Trent (jointly with Staffordshire).	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
Objective 5.2: Enable and support more people to live independently and safely			
5.2.1	Begin the second phase of refurbishment work to expand the Hazel Trees multi-agency centre for children with disabilities.	March 2019	Cllr James (AD Learning Services)
5.2.2	Recruit and train mentors for young offenders and young people who are at risk of offending.	March 2019	Cllr Conteh / Cllr James (AD Early Intervention and Children's Social Care)
5.2.3	Review current Carers' Services Strategy 2014-18 and implement service improvements.	September 2018	Cllr Bridges / Cllr James (Director of Social Care, Health Integration and Wellbeing)
5.2.4	Review the availability of social care commissioned services and care brokerage functions in order to ensure appropriate, seven-day provision.	August 2018	Cllr James (AD Commissioning)
5.2.5	Undertake a strategic review of the Meals on Wheels service with a view to developing commissioning proposals to improve service quality and efficiency.	March 2019	Cllr James (AD Commissioning)
5.2.6	Carry out a strategic review of lifeline and telecare services.	October 2018	Cllr James (AD Commissioning)
Objective 5.3: Improve quality of life, independence and choice for vulnerable adults			
5.3.1	Build new supported housing on the site of the former Abbots House care home.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
5.3.2	Redesign and Transform Adult Social Care including clearly defining and communicating the local offer, the customer journey and the working relationship and interaction with other agencies as part of the Local Health and Care System.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
5.3.3	Recommission the provision of direct payments and personal health budget support services.	March 2019	Cllr James (AD Commissioning)
5.3.4	Remodel the provision of day opportunity services for residents with learning disabilities to better meet current and future requirements.	March 2019	Cllr James (AD Commissioning)
5.3.5	Review and develop patient and carer pathways for people with dementia.	September 2018	Cllr James (AD Commissioning)

Action	Activity / Milestone	Deadline	Lead Member (Officer)
5.3.6	Implement a new strategy to support more people to access daily living retail options (e.g. to purchase low-cost disability aids).	October 2018	Cllr James (AD Commissioning)
5.3.7	Work in partnership with Health partners to develop a programme of work to improve the quality of care provided by Care Homes and the quality and quantity of support provided to them.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
Objective 5.4: Enable young people leaving care to live independently and safely			
5.4.1	Develop the Staying Put arrangements for young people in foster care and Staying Close for care leavers.	March 2019	Cllr Bridges / Cllr James (AD Learning Services)
5.4.2	Maximise and prioritise apprenticeship offers for care leavers within the council and partner organisations. (See also 2.6.3)	March 2019	Cllr Bridges / Cllr James (AD Learning Services)
5.4.3	Ensure that the Council's suppliers prioritise young people leaving care in terms of work experience placements, apprenticeships and interview guarantees for employment.	September 2018	Cllr Bridges (SM Commercial Development)
Objective 5.5: Improve health and wellbeing of vulnerable groups			
5.5.1	Work in partnership with the Clinical Commissioning Group and North Staffs Combined Healthcare Trust to reduce waiting lists for child and adolescent mental health services (CAMHS) and ensure that vulnerable children are prioritised.	March 2019	Cllr James (AD Commissioning)
5.5.2	Complete a review of the short breaks service for children with disabilities and ensure that new services are in place.	March 2019	Cllr James (AD Commissioning)
5.5.3	Develop and expand substance misuse recovery communities via the community drug and alcohol service (CDAS) and Stoke-on-Trent Recovery Service.	March 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
5.5.4	Design, procure and implement a new, integrated community drug and alcohol service.	February 2019	Cllr James (Director of Social Care, Health Integration and Wellbeing)
Objective 5.6: Support residents to manage their money effectively, improving uptake of benefits for those who are eligible			
5.6.1	Provide a comprehensive programme of support and guidance to help residents affected by the full service rollout of Universal Credit to manage any resulting changes to their income.	March 2019	Cllr Brown / Cllr Conteh (AD Finance)
5.6.2	Deliver a new citywide advice service which will include support around reducing debt and managing household finances.	March 2019	Cllr Conteh (AD Cllr James (AD Commissioning)

Proposed Strategic Measures, 2018-19

In accordance with the Strategic Performance Framework the following measures are currently being considered as part of the annual refresh and may be subject to change.

Measures in **bold** are available annually

Support our residents to fulfil their potential (16)

- % of pupils attending a school rated good or better (split by primary & secondary)
- 18-24 year olds claiming Jobseekers' Allowance (JSA) and Universal Credit (UC) (Number and % of young people claiming)
- Activity status of young people aged 16-18 (in learning, not in education, employment or training (NEET), not known)
- % of eligible people aged 40-74 who receive an NHS Health Check
- JSA/UC Claimant Count (Number and % of working age people claiming)
- Jobs, Education, Training (JET) performance outputs (including number of clients successfully securing a job and staying in that job for 3 months plus)
- Inward Investment jobs created and safeguarded
- Teenage conceptions (rate and number)
- **Key Stage 4 Attainment (Average attainment 8 score)**
- **Progress made between Key Stage 2 and 4 (Average progress 8 score)**
- **KS5 average point score (Average point score per entry)**
- **Graduate retention**
- **Adult smoking rates**
- **% of children in year 6 who are very overweight**
- **Gross Value Added (GVA) per Head**
- **Sports participation (Inactive/Fairly Active/Active)**

Support our businesses to thrive, delivering investment in our towns and communities (14)

- Number of new business starts and survival rates
- Inward investment jobs created and safeguarded
- Housing brought back into use
- Apprenticeship programme participation in the city
- Number of apprenticeships in the Council
- Miles of highway rehabilitated
- Business rates growth
- Overall visitor numbers to attractions - Museums, Leisure etc
- Sustainable transport (including bus passenger journeys)
- **Employment/office/retail completions**
- **Number of new dwellings completed**
- **Net supply of housing**
- **Number of overnight stays in the city**
- **Train station usage estimates**

Work with our residents to make our towns and communities great places to live (8)

- Number of void properties & end to end times
- Number of people on housing waiting list
- Responsive repairs end to end times recorded
- Crime per 1,000 population
- Violent crime per 1,000 population
- ASB per 1,000 population
- Youth offending rate
- Voter registration (percentage of eligible population)

A commercial council, well governed and fit for purpose, driving efficiency in everything that we do (6)

- Council Tax and business rates collection rates
- Rent collection rates
- Proportion of spend with local businesses
- Contact Centre accessibility (number of calls handled and abandoned & call wait/queue times)
- Accessibility via digital channels
- Use of local centres (broken down by site and service accessed)

Support vulnerable people in our communities to live their lives well (11)

- Number of children in care
- No (and %) of children removed from the Child Sexual Panel due to reduced risk
- Numbers of child safeguarding assessments by outcome
- Adult Safeguarding enquiries by outcomes (fully / partially / not achieved)
- Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation (number and rate)
- Housing disability adaptations (referral to completion end to end times)
- Adult Social Care satisfaction with services
- Children in Care – Staying Put in Foster Care
- People supported under Families Matter and successful claims under payment by results
- **Children in Care attainment and progress results**
- **Care Leavers at University**



