



City of  
**Stoke-on-Trent**

**Operating Plan 2020-21**



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## **Stronger Together Vision and priorities**

The Stronger Together strategic plan for 2020-24 sets out five clear priorities for the City Council and the wide city:

1. Supporting vulnerable people in our communities to live well
2. Enabling our residents to fulfil their potential
3. Helping businesses to thrive and make our city more prosperous
4. Working with our communities to make them healthier, safer and more sustainable
5. Being an innovative and commercial council, providing effective leadership to help transform outcomes

Under each of these the Plan also established a set of objectives that have to be delivered if the priorities are to be met.

The vision and strategic plan can only be delivered with our partners across the private, public, voluntary and community sectors. If the council is to play its full part and provide the leadership required, then we have to ensure that we are functioning at the highest possible level.

Through the Strategic Plan, Members have provided the organisation with a very clear set of priorities and objectives. This Operating Plan is part of an Operational Framework that will provide Members with maximum confidence in the Council's ability to deliver on those priorities. The Operating Plan translates the Stronger Together vision into a set of key requirements that must be met in order to ensure delivery of the priorities and objectives.

These requirements include;

- A concerted, whole-council endeavour to transform outcomes for children and young people.
- Strengthening financial performance through improved financial control and greater commercial innovation.
- A relentless drive to support the delivery of economic growth and opportunity by maximising the use of our assets, powers and resources.
- Stewardship of the development of greater civic pride in terms of the way the city is cared for and promoted.
- Using our influence and resources to make the council an effective enabler of strong families and communities in order to help the people of Stoke-on-Trent to realise their ambitions.

## Operating Framework

The Operating Framework is designed to ensure that every team across the organisation is always focused on what it needs to do to improve its offer to residents, partners and other parts of the council, and that service teams have the confidence to develop and transform their services to meet this requirement.

To be able to do this with confidence, the Council also requires a clear system of accountability that ensures priorities are being delivered and money is being spent wisely.

The Operating Framework is intended to provide a system of development and assurance that should give Members confidence that the Council is performing at a high level.

The aim is to create a 'one council' ethos and culture that starts to break down departmental and divisional boundaries, to enable and encourage teamwork across different directorates and services where that is likely to be the most effective approach to improving outcomes.

There are five elements to the Operating Framework:

Operating Plans – translating the Strategic Plan into priorities for delivery and improvement; setting out the allocation of resources in line with the Budget, key performance measures, efficiency and productivity requirements, identified key risks and mitigations and details of key enablers of continuous improvement.

Performance Improvement – a new suite of performance measures; more sophisticated approaches to the use of performance and experiential data to develop actionable intelligence to inform decision-making and continuous improvement. The set of strategic and operational measures is set out in the Appendix. This Plan will seek to improve our position against many of these measures.

Assurance Model – a system of assurance based around the core responsibilities of managers, covering probity, regularity and control; management of budgets; risk identification and mitigation; compliance with audit, statutory requirements and HR processes. The purpose of this system is to ensure rapid escalation and early support to managers and teams that are struggling.

Governance for Delivery - a single governance framework that respects the Council's status as a Member-led authority and accords with a single accountability framework. This will include effective oversight of financial management, commissioning and contract management, programme and project delivery, and the organisational establishment.

Organisational Development – enabling functions to ensure that the organisation becomes more integrated, with different teams working together in pursuit of common goals. We aim to be a learning organisation committed to continuous improvement and we will provide a system of development and support so that leaders, managers and practitioners have the skills and confidence to deliver agreed priorities.

## Guide to the Operating Plan

The opening sections of the Operating Plan describe the overall context and framework in which we are operating and establishes some of the main drivers for the organisation – our financial strategy, our values and behaviours, our commitment to continuous improvement.

The main body of the Plan is then divided into ten strategic themes and eight key enabling functions, that together make up most of the work of the Council. Each of those themes and functions have their own section.

Each of these sections starts with a clear statement of priorities. For each stated priority in the ten strategic themes sections there is one or more codes in brackets, from 1 to 5, to show which of the Stronger Together objectives are being pursued through that priority. Although the sections covering the enabling functions do not have their priorities numbered, most of these priorities help fulfil objective 5.

There is then a list of the key activities that we are undertaking through the second half of this financial year to meet those priorities.

This is followed by a short description of the key improvement projects we are pursuing. Please note that this document does not include detailed plans, milestones, targets for individual activities and projects which should be included in specific service and programme documentation.

For the strategic themes, there is then a description of the main efficiency and productivity commitments we are pursuing.

And finally, for all sections, there is a statement of the key risks that we have to mitigate and, where possible, eliminate.

## Medium-Term Financial Strategy – Summary

The medium-term financial strategy was agreed by the Council on 6 March 2020 and can be read in full at [ADD LINK]. The summary of the plan is captured in the following tables.

### Operating Budget for 2020/21 (excluding HRA)

Gross Expenditure	£610,639,013
Gross Income	£381,458,801
Net Expenditure	£229,180,212

### Planned revenue expenditure and savings requirements by strategic priority (2020/21)

Priority	Net Budget £m	Savings Requirement £m
Support vulnerable people in our communities to live their lives well	£142.575	£3.9
Enable our residents to fulfil their potential	(£1.159)	£2.0
Help businesses to thrive and make our city more prosperous	£6.840	£0.1
Work with our communities to make them healthier, safer and more sustainable	£24.166	£1.5
An innovative and commercial council, providing effective leadership to help transform outcomes	£56.758	£1.7
<b>Total</b>	<b>£229.180</b>	<b>£9.2</b>

### Planned capital expenditure (2020-2025)

	2020/21 (£m)	2021/22 (£m)	2022/23 (£'m)	2023/24 (£m)	2024/25 (£m)
General Fund	174.508	68.183	29.245	17.774	8.954
HRA	52.450	65.550	71.850	71.750	60.450
<b>Total</b>	<b>226.958</b>	<b>133.733</b>	<b>101.095</b>	<b>89.524</b>	<b>69.404</b>

**City Council reserves forecast 2020-2023)**

	<b>Projected Balance as at 31 March 2020 £m</b>	<b>Forecast Balance as at 31 March 2021 £m</b>	<b>Forecast Balance as at 31 March 2022 £m</b>	<b>Forecast Balance as at 31 March 2023 £m</b>
Net earmarked and capital reserves	£40.4	£23.7	£23.9	£28.7
Non-earmarked reserves	£13.6	£15.6	£15.6	£15.6
<b>Total reserves</b>	<b>£54.0</b>	<b>£39.3</b>	<b>£39.5</b>	<b>£44.3</b>

# Values and Behaviours

## One Council, One Vision, One Team

Partnership working is at the heart of our Stronger Together vision and success will be dependent upon everyone playing their part and doing what they can to help make the vision a reality. This is not just about working with external partners, but ensuring that our own services work across boundaries to develop and deliver effective solutions that will improve outcomes for our residents.

In order to achieve this, the Council must demonstrate these values and behaviours in everything the organisation does, every day, at every level.

### Ownership and accountability

- We will be accountable for our own actions and take decisions in an open and transparent manner, empowering people to take ownership in their communities.
- We would like everyone to play their part by taking responsibility for their community to the best of their ability.

### Ambition

- We will be ambitious for our towns and the city and make each contact with the council an opportunity to deliver the best possible outcome for our residents.
- We would like everyone to share this ambition for the city.

### Respect

- We will put respect at the heart of how we work with colleagues and residents, valuing the contribution they make to the city, the towns within it and the communities that support it.
- We would like everyone to contribute to their community and respect the contribution of others.

### Involvement

- We will work together with our residents, involving people in decisions, listen and take on new ideas.
- We would like everyone to work with and support others, get involved and share their views to help us improve the way we do things.

### Working with others

- We will seek out opportunities to work with people and organisations to deliver the best outcomes for our residents and the city.
- We would like those who have a contribution to make to the city to work with us to shape a positive future for our residents.



## Continuous Improvement

The ambition for the Council is that it becomes an organisation committed to continuous improvement.

We will create a culture of sustainable continuous improvement through the A.D.A.P.T (Analyse. Data. Action. Plan. Transform) Network that:

- Helps the City Council achieve its strategic objectives
- Puts the customer at the heart of our thinking and processes
- Drives efficiency and effectiveness of delivery
- Engages and empowers staff, harnessing our creativity to solve problems and innovate as part of our daily roles

To ensure this happens we will foster a culture, across the city council, which has continuous improvement as an integral part of the way we think and act. Managers will understand how Continuous Improvement can contribute to driving value, staff at all levels will feel they are empowered to use appropriate techniques to innovate, and there will be a clear understanding of how continuous improvement can put the customer at the heart of delivery of all our services.

As part of this process, we will identify a rolling programme of improvement projects of corporate significance that, with Member oversight, will exemplify our new way of working.

A key element of the Operating Framework is the development and provision of actionable intelligence and management information to support timely and effective decision making, particularly around business transformation and service improvement.

The Assurance Model requires managers to be accountable for the performance of their service, and in return it promises to furnish them with timely, accurate and relevant performance information to enable them to manage their area of activity more effectively.

This improved access to intelligence needs to be matched with a process of culture change across the organisation whereby the council becomes a learning organisation. This will be reflected at individual level through Personal Development Plans and at team level through every team adopting a simple rolling programme of rapid cycle improvement, focusing on up to three deliverable improvements at any one time, to be agreed with portfolio holders.

These commitments will be captured in the Team Plans and Thematic Plans which constitute the new business planning arrangements. We have also included many of the projects in this document.

## Efficiency and Productivity

The Council's financial position remains fragile despite some small improvements towards the end of 2019/20. There are significant continued pressures on both children's and adults' budgets with both a growing and ageing population combined with significant deprivation. The coronavirus pandemic has only added to the pressures we face with respect both to income and expenditure. Without tight discipline the council will be forced into unwanted cuts to key services.

The Council is therefore developing, from this year, a rolling efficiency and productivity programme that will identify and pursue a range of opportunities across the council, within the following broad categories:

- operating more commercially by trading some of our services
- operating more effectively in the market through excellence in commissioning, procurement and contract management
- re-designing services to reduce our reliance on high cost third party solutions
- targeting service areas where we benchmark as high cost against statistically similar authorities and taking remedial action based on best practice
- introducing digital solutions that reduce labour costs whilst maintaining or even improving residents' experience of those services
- identifying and removing processes that add little or no value to direct experience of services
- making better use of the voluntary and community sector as service delivery partners
- keeping tight control of our workforce costs.

The programme will have approximately 30 projects live at any given time and as a project completes, it will be replaced by another in the evolving pipeline.

## **The Impact of the Coronavirus Outbreak**

In normal circumstances this Operating Plan would have been approved and published close to the start of the financial year. The rapid escalation of the coronavirus outbreak to a public health crisis meant that normal business planning processes had to be suspended to deal with the initial response through the imposition of emergency management arrangements.

Through the response phase we have been operating in a highly uncertain environment with respect to both current and future business and financial strategy. Even now, as we seek to marry continuing response to the crisis with a focus on economic and social recovery, many uncertainties persist. The crisis has had a serious impact on the council's financial plans which will have to be revisited as a result. We have also had to reshape our priorities to reflect the demands of the outbreak and the limited availability of scarce resources.

Throughout the plan we have incorporated references to the key challenges that the processes of response and recovery continue to pose, and our solutions to those. Without any immediate prospect of a cure or universal access to a vaccine, we expect that the virus will have a profound effect on the work of the council for the foreseeable future.

There are opportunities. In restoring our own services through the recovery phase, our aim is to 'build back better'. This means embracing new ways of working that have accelerated because of the crisis, not least digitisation and flexible working, to provide more efficient and effective means of delivering some of our services.

## Strategic Themes

### 1 - Children & Young People

#### Key priorities

- Develop a whole-city vision and strategy focused on the needs of children and young people, owned by all partners and supported by a clear programme plan. (1, 2, 4)
- Make measurable progress in improving quality of social care including:
  - implementing a new model of social work based on restorative practice
  - introduce new 'front door' arrangements
  - design and commence implementation of a revised model for early help and prevention services
  - ensure that our children in care are in the right placements with the right support through the delivery of a fresh sufficiency strategy. (1, 2)
- Develop our partnership with schools with focus on educational improvement and special needs inclusion. (2, 3)
- Keep vulnerable children and young people safe through the coronavirus crisis (1)

#### Key activities for 2020/21

- Develop and agree a Children and Young People's Strategy for the city
- Determine refreshed early help and prevention offer based on adoption of the THRIVE framework and focused on four priorities of:
  - Best start in life
  - Support to schools
  - Successful transition from adolescence to adulthood
  - Effective and confident parenting
- Introduce stronger financial control and develop a deliverable medium-term financial plan
- Introduce new front door arrangements
- Reduce the number of children needing to come into care, including through improved use of edge-of-care interventions and specialist tools such as family group conferencing
- Re-introduce a dedicated City Safeguarding Partnership
- Improve quality of experience for our children in care through revised Corporate Parenting and Placement Sufficiency strategies, with focus on:
  - securing permanence where possible and in a timely way
  - increasing number of foster carers and adopters
  - reducing number of children that need to be cared for out-of-area in specialist placements
  - improving our support offer, including education, to children in care and care leavers
- Develop a fresh special needs inclusion strategy that focuses on a holistic, partnership-based model of support for families

- Agree a refreshed pupil place plan and an education improvement strategy, in close partnership with schools, (including through a refreshed Schools Forum), and the Regional Schools Commissioner
- Make measurable progress against the Adult Skills Improvement Plan

### **Key Improvement projects**

- Delivery of the Children's Social Care Improvement Plan to milestone deadlines.
- Development of a comprehensive workforce package, covering recruitment, retention, training, development and support.
- Review of residential care provision to create a plan for more effective care, closer to home at less overall cost.
- Review of the Employment and Adults Skills service to improve outcomes and deliver better value for money.

### **Efficiency and productivity commitments**

- Reduce the aggregate cost of placements through a comprehensive plan and single governance that includes increasing the number of council foster carers and reduces the number and cost of residential home placements.
- Reduce the costs of agency staff through the implementation of the workforce plan that will see an increase in the recruitment and retention of permanent staff.
- Reduce the high needs block deficit through a more effective approach to special educational needs commissioning and provision that reduces the number of high cost external placements.
- Review of all traded services.
- Review SEN transport provision, including increased use of personal budgets.

### **Key risks**

- Fail to make adequate progress against social care improvement plan to satisfaction of Children's Commissioner and Department for Education.
- Fail to keep vulnerable children safe through coronavirus crisis.
- Unable to recruit and retain high quality staff at all levels.
- Unable to control budgets against agreed improvement targets.

## 2 - Adult Care and Welfare

### Key priorities

- Develop a whole-city vision and strategy focussed on the care and support needs of working age adults and older people, owned by all partners and supported by clear programme plan (1, 2)
- Make measurable progress in meeting health and social care needs. (1, 4)
- Make measurable progress in using our existing resources more efficiently. (5)
- Make measurable progress in advancing health and social care integration. (1, 4, 5)
- Optimise benefits support to residents entitled to receive help, working closely with other welfare support agencies. (1, 2)

### Key activities for 2020/21

- Develop a Strengths Based Practice model that moves away from a dependency-based approach.
- Develop a strong locality offer of community-led and family-based support with local hubs, including integrated working with Children's and Housing and Health through the North Staffordshire Integrated Care Partnership (ICP).
- Establish a full 7-day service – working with commissioning on a service that can flex and respond in times of demand, including a review of the Emergency Duty Team and Lifeline/Telecare.
- Start to develop a revised comprehensive strategy for adult safeguarding, working closely with CQC and the Adult Safeguarding Board in the light of experiences through Covid-19. This should include a review of the arrangements for Large Scale Enquiry.
- Working with our NHS partners, start to reshape the Urgent Care Pathway, establishing Homefirst as a system-wide model and moving to a streamlined pathway with effective enablement and step up/down, including a more effective Provider of Last Resort (POLR) model to ensure safe care for all who need it to maximise the number of people who go back to their own home from hospital.
- Review the potential to create a Local Authority Trading Company (LATC) to support and manage the market more effectively and pick up where provider failings happen.
- Working with commissioners, start to re-develop specialist services for younger adults with LD and adults with mental illness, co-designing all age strategies for learning disabilities and autism, including focussing on a shift from residential to supported living and shared tenancies, and from day services to employment and voluntary sector local opportunities. Develop an effective 14-25 integrated provision model to support the above.
- Develop integrated city-wide Dementia services based on the newly adopted Dementia Strategy.
- Transfer of MH services from North Staffordshire Combined Health NHS Trust to the Council and implementation of new MH Service.
- Commence development of Transforming Care partnership model with the CCG

- Implementation of integrated Local Care Teams in four identified localities
- With the CCG, review CHC and S117 pathways and funding

### **Improvement projects**

- Development of integrated City-wide Learning Disability Services
- Development of quality of social work practice
- Testing feasibility and development of business case for a LA Trading Company – a commercially competitive set of services that promote people's independence
- Review Front Door and MASH arrangements (Adults), building in an asset-based approach built on restorative practice.

### **Efficiency and productivity commitments**

The key commitments are:

- MH Section 75 – Review of services that have transferred and of services commissioned by the service.
- Learning Disability – Supported Living provision
- 14-25 – Adolescence and Preparation for Adulthood Service Model (with CYPF)
- Development of Social Prescribing (with NHS)
- Changes in Day Service Model
- Testing of feasibility of LA Trading Company

### **Key risks**

- Winter Pressures - Any combination of a second surge of Covid, a flu epidemic, and a bad winter leading to high levels of admissions into the hospital before the above can be put in place will place undue stress on adult social care with no additional capacity, either in the budget or the workforce to manage additional demands this places on our finite resources.
- Social care provider failure – the market was already fragile pre-Covid and the local authority will not be able to continue to support as it has through the Covid response phase without further support from Government.
- Financial Pressures – budgets are very tight with high expectation on savings to be achieved and no reserve available for winter or other pressures in year.

### **3 - Population Health and Wellbeing**

#### **Key priorities**

- Develop a whole-city partnership vision and strategy (statutory Health and Wellbeing Strategy) focussed on the health and well-being of all our residents, using a life course approach, owned by all partners and supported by clear programme plan. (1, 2, 4)
- Make measurable progress in developing the council's leisure offer, adapting to the impact of COVID-19. (2, 5)
- Working with CYPF and partners, develop a refreshed early years strategy and plan, using the Marmot principles, with an initial focus on 0-19-year remodelling, cross system infant mortality action plan, improving speech & language development and increasing MMR vaccination uptake. (1, 2, 4)
- Undertake effective outbreak control planning, prevention and response, that ensures there is a robust council and system wide approach to tackling the COVID-9 pandemic. (1, 3, 4)

#### **Key activities for 2020/21**

- Finalise and implement the Senior Coroner's transformation programme for the coroner service including the capacity and facilities at the Public Mortuary and remote inquests.
- Complete successfully the relocation of Registration Services and Public Protection Service as part of the council's asset maximisation programme and modernise service.
- Develop the refreshed strategy and action plan for Better Start in Life Programme, including infant mortality.
- Deliver the local outbreak control plan across the council and other partners
- Support delivery of the Air Quality Improvement Action Plan.
- Undertake an interim review of Health Protection Plan for the City, in light of the Covid pandemic, pending a full review next year.
- Working with NHS colleagues, begin to deliver the Cardiovascular Disease Harm Reduction programme.
- Start to remodel the 0-19 PH Service and Drugs and Alcohol Service with CYPF and commissioning, in support of broader strategic objectives, including the reformed Early Help model.
- Ensure there is an appropriate and successful winter plan in place to deal with any increased community transmission of Covid-19 and Winter Flu and avoid large excess winter deaths.

#### **Improvement projects**

- Review of the Bereavement Care Service to enable the service to cater for the changing needs of the residents of the city.
- Development of the reformed Early Help Service Model (with CYPF).



- Contribution to the development of prevention strand of Serious Violence Strategy (working with Community Safety and police colleagues.)

### **Efficiency and productivity commitments**

- 0-19 service remodelling (with CYPF)
- Smoking cessation service remodelling
- Community Drug & Alcohol Service (CDAS) remodelling
- Redesign of leisure services

### **Key risks**

- Financial Pressures – budgets are very tight with high expectation on savings to be achieved and no reserve available for winter or other pressures in year especially with severe financial Impact of COVID-19 causing loss of income and increased demand for some services.
- Local Outbreak Control Plan - Need to balance business as usual with ability to coordinate and respond to the outbreak control plan delivery.
- Covid impact and recovery – Level of uncertainty re potential increase in mental health issues, alcohol and drug misuse etc.

## 4 - Housing

### Key priorities

- Make new housing development viable so that a range of new homes are built that are attractive and affordable to people whatever stage of life they are at. (1, 2, 3, 4)
- Improve the condition and liveability of existing homes and rental management practices in Stoke-on-Trent (1, 4)
- Enable people to live well in their homes and make good housing choices throughout their lives (1, 2)
- Respond well to government requirements and make the most of government initiatives that relate to housing (4, 5)

### Key activities for 2020/21

- Develop a quality assurance framework for service delivery relating to the Housing Revenue Account (HRA)
- Review the HRA policy framework and refresh the HRA Business Plan to meet statutory duties and reflect the Council's housing objectives and priorities.
- Undertake a review of Service Charges in consultation with council tenants.
- Develop and implement a Service Improvement Plan for Leaseholder Services and ensure progress on improvements to the private rented housing stock.
- Continue delivery of the Homelessness and Rough Sleeping Strategy, including provision of move-on accommodation as part of recovery from Covid outbreak.
- Review the council housing waiting list to ensure it is accurate and reflects the agreed allocation system.
- Complete delivery of existing affordable housing development programme and review shape of future programme to meet need and demand.
- Deliver the right mix at homes through the Housing Zone and Housing Infrastructure Fund that optimises viability, quality of design and place-making.
- Manage the shareholder interest with respect to Fortior Homes, including supporting delivery of properties of the company's investment programme and working with the Board on the right programme for the second phase of development.
- Improve the supported housing offer.
- Launch the roll out of the Housing online portal so that tenants can check their rent account balances and download their rent statements.
- Review the way that we get prospective tenants 'tenant ready' as part of pre-tenancy support.
- Develop resident engagement in line with findings and recommendations of the independent review of the council's housing landlord function.
- Reduce the number of long-term empty homes across the city.
- Help households to own a first home through the Help to Buy – Stoke-on-Trent Scheme.

### **Improvement projects**

- Tackling of rough sleeping, including ensuring all those accommodated as a result of the Covid-19 outbreak do not return to the streets. Use as an opportunity to accelerate delivery of the homelessness strategy.
- Work with Unitas on development of the role of the wholly owned company to maximise its commercial prospects, ensure clarity re the day-to-day interface with local elected representatives, and to deliver increased social value to the local population.
- Lead the delivery across the council of locality-based working.

### **Efficiency and productivity commitments**

- Deliver a reduction in Housing Related Support (HRS) services and certain Citizens Advice Bureau Grants.
- Ensure Council is maximising the opportunities provided by its main arms-length companies – Unitas and Fortior
- Reviewing and assuring the efficiency of delivery of HRA-funded services.

### **Key risks**

- Contractors' viability in a Covid-affected operating environment.
- Land owners with unrealistic land values – obtain red book valuations.
- The revenue budget does not allow for smartphones and the HMO website.
- HMO website is delayed if undertaken by the council's IT team due to low resources and high demand for their expertise.
- The improved communication methods do not reduce the number of abortive visits and cases.

## **5 - Community Development Safety & Public Protection**

### **Key priorities**

- Support a strong partnership model of prevention, intelligence and response across the community safety agenda, with a particular focus on reducing violent crime, organised crime and anti-social behaviour (ASB). (1, 3, 4)
- Work to deliver strong, cohesive and thriving communities through community development and engagement. (4)
- Build on the strengthened partnership with the voluntary and faith sectors developed through the Covid response, based on principles of asset-based development. (1, 4)
- Protect the public from risk of nuisance and harm with particular focus on environmental crime. (3, 4)

### **Key activities for 2020/21**

- Lead local partnership in development of refreshed Community Safety (Safer City) and Community Cohesion strategies.
- Implement a partnership approach to reducing serious violence through delivery of the new county-wide Serious Violence Strategy.
- Working with CYPF Directorate and the wider partnership, develop effective approaches to complex safeguarding, including child sexual exploitation.
- Improve the co-ordination and impact of community development and voluntary sector activity at a locality level through a shared framework
- Invest through the Community Investment Fund to support local priorities.
- Review the role and purpose of Community Plans to ensure maximum impact.
- Refresh Prevent Action Plans.
- Review and refresh Gating Orders (PSPO's) across the city.
- Ensure effective response to public protection and safety issues in a Covid-affected environment and with competing pressures on the work of Environmental health service.

### **Improvement projects**

- Review of the community development service and offer of the council to support delivery of the Stronger Together vision and more local priorities.
- Development of a single IT platform to record and support community activity and improve the digital opportunities for engagement.
- Improvement of response to environmental crime on zero tolerance basis.

### **Efficiency and productivity commitments**

- Support delivery of asset-based community development models, locality working and development of the voluntary sector.

## **Key risks**

- Financial impact on voluntary groups as a result of Covid-19 restrictions.
- Short term funding around key Prevent and Counter-Extremism posts limits ability for long term planning.
- Economic hardship leads to increase in crime levels.
- GDPR restricts information sharing.
- Insufficient cross-council and partnership commitment to locality working and new framework with community and voluntary sector.
- Improved methods of customer engagement do not generate increased involvement in strategy/policy development, leading to the strategic framework being uninformed.
- Ability of community and resident groups to meet and engage as a result of Covid-19 – many being elderly and not IT connected.
- Potential for community concerns to arise as a result of Covid-19 restrictions.

## 6 - Customer Services

### Key priorities

- Provide an effective and efficient customer experience by offering accessible, convenient and responsive customer services putting the customer in control of how and when they access support. (4, 5)
- Adopt a 'digital first' approach to all forms of customer contact where appropriate using technology to enhance and improve the customer experience. (4, 5)
- Provide a best in class complaints resolution service, developing a restorative practice approach. (4, 5)

### Key activities for 2020/21

- Develop a new Customer Service Strategy to provide a clear vision for how we will deliver customer services over the coming years.
- Rationalise the provision of Local Centres as part of a city-wide review programme.
- Ensure continuous learning and improvement from all customer contacts, data and satisfaction surveys to help shape service design.
- Develop the digital customer services offer through the use of web, social media and new software include chatbot and machine learning.
- Develop and promote a campaign to reduce the use of cash and increase the use of direct debit and other electronic payment means.
- Develop and improve the quality framework for customer services ensuring the service provided to customers via all channels is of the highest standard.
- Support and enable the delivery of channel shift through the promotion of channel choice across all customer contact and payment services.
- Update call handling software to deliver a more customer-focussed and friendly main service menu via the main 234234 contact number.
- Deliver effective and efficient business support service across the council for all administrative services, postal services, records management facility, digital mail room, reception staff and general administrative functions

### Improvement projects

- Implementation of digital access improvements via chatbot, webchat, email and social media customer service integration.
- Development and implementation of a service delivery plan to improve staff training and enable increased versatility in order to further enhance customer service performance.
- Delivery of an improved quality framework for all customer contact in order to focus more effectively on improving the customer journey and delivering proactive customer satisfaction

- Introduction of restorative practice methods to help resolve customer enquiries and disputes faster and more effectively in order to improve satisfaction levels and reduce complaints and escalation.
- Review of casework management system to ensure quality and timeliness of responses.
- Review of learning from complaints across Customer Services to ensure that learning is being adhered to and service improvements are put in place.

### **Efficiency and productivity commitments**

- Improve the efficiency of Customer Services through a review of Local Centre provision citywide.
- Reduce the number of cash payment methods at council centres and promote the use of efficient and convenient card and digital payment methods.
- Undertake a review of the council's postal service and hybrid mail service in order to reduce postal costs.

### **Key risks**

- Resource pressures may impact on the delivery of projects and programmes of work.
- Changes in the levels of public or political support may affect the delivery of key activities of programmes of work.
- ICT-related issues may affect the ability of Customer Services to provide a reliable and efficient service to the public.
- Covid-19 preventative measures are likely to increase demand for telephone and digital customer services, which may lead to capacity issues in the short term.

## 7 – Environmental and Regulatory Services

### Key priorities

- Keeping the city safe, clean and looking good by ensuring that services are delivered to time and quality, against agreed standards, providing effective response to service deficiencies and engendering a spirit of civic pride. (3, 4)
- Taking effective action against those who cause danger, nuisance or harm to the city's environment and its residents. (3, 4)
- Co-ordinate emergency planning and business continuity for the council and the city. (1, 4)

### Key activities for 2020/21

- Develop the business case for the new central waste hub.
- Improve the highway by delivering the capital works programme to time and quality.
- Continue to adapt service delivery to reflect Covid restrictions.
- Undertake a review of greenspaces services.
- Coordinate the council's Covid operational response and Brexit business continuity planning.
- Relocate services to support the council's asset maximisation strategy and shift to locality working.
- Deter and detect fly tipping with new HD CCTV deployable cameras, strong enforcement and an improved intelligence function.
- Reduce risks / impacts at identified high risk waste site(s)
- Review Hackney Carriage and Private Hire and Licensing Act 2003 Policies
- Participate in the Civil Contingency Triennial Exercise

### Improvement projects

- Improvement of highway reactive and proactive planning through new IT system.
- Review of our local markets offer to support and grow local businesses, and attract greater and more diverse custom.
- Review/re-modelling of greenspace and cleansing services.
- Development of the business case for the waste hub – infrastructure review.
- Implementation of Pay and Display Machines Modernisation / Replacement Programme
- Pursuit of better co-ordinated street works by becoming a street permitting authority.
- Completion and implementation of business transformation review of Parking Services



### **Efficiency and productivity commitments**

- Create financially sustainable Shopmobility Service.
- Implement efficiency opportunities flowing from Parking Services review.
- Dispose redundant vehicles and plant..
- Upgrade Licensing Services IT system to CX Licensing and exploit new system competencies.

### **Key risks**

- Public expectations exceeding affordable service capacity.
- Insufficient demand to meet income budgets, accounting for impact of Covid.
- Assets deteriorate faster than can affordably restore.
- Extreme weather affecting delaying programme delivery and increasing cost.
- Central Waste Hub business case development delays intensify operating risk to waste management business continuity.

## 8 - Planning, Regeneration and Economic Development

### Key priorities

- Working with neighbouring councils and the Local Enterprise Partnership (SSLEP), agree and adopt a proactive strategy to meet the demands and expectations of the national Covid recovery and the expected Devolution and Recovery White Paper. (2, 3, 4)
- Continue to deliver the city regeneration strategy and programme, maximising the creation of employment opportunities and supporting the rebalancing of the housing offer. (2, 3, 4)
- Support the delivery of business growth and inward investment, including maximising the benefits of effective sponsorship of the Ceramic Valley Enterprise Zone. (2, 3)
- Ensure delivery of key infrastructure improvement projects to time, budget and quality. (3, 4)
- Facilitate heritage-led town centre regeneration. (3, 4)
- Ensure effective use of the council's assets to support regeneration and reform of council services, including the shift to locality working. (4, 5)

### Key activities for 2020/21

- Deliver 800 new private homes across the city.
- Deliver 250,000 sq ft of floor area for employment use.
- Undertake a successful consultation on the draft Joint Local Plan.
- Publish the Strategic Housing Land Availability Assessment (SHLAA) and Strategic Housing Market Assessment (SHMA).
- Deliver the 'Powering up the City' programme to support businesses and residents to recover from the Covid crisis.
- Develop the plan and programme for the City Centre Regeneration Area and establish effective governance and programme management arrangements for delivery of Transforming Cities Fund programme.
- Commence development of multi-storey car park and office building 3D at Smithfield.
- Maximise opportunity of Fortior's completion of Clayworks apartments, Hilton Garden Inn and temporary car parking at Smithfield.
- Commence delivery of Potteries Museum and Art Gallery extension.
- Commence Tunstall Town Hall renovations.
- Commence delivery of Etruria Valley Link Road and maintain progress against programme on delivery of City East Link Road
- Complete delivery of Etruria Valley trade park units and commence delivery of Innovation Way units.
- Working with key strategic partner, VX Fibre, maintain progress on delivery of full-fibre network and plan commercial exploitation of the asset.
- Commence delivery of Covid Accelerated Delivery fund projects.
- Commence development of Longton South Health Centre.

- Provide strong support for the LEP in development of a high quality Local Industrial Strategy and Covid Recovery Implementation Plan that supports delivery of the city's priorities.
- Strengthen programme and commercial management across the project portfolio.

### **Improvement projects**

- Creation of a Portfolio Management Board, with effective professional support, to provide oversight of all capital investment and invest for return and invest to prosper projects.
- Strengthening of governance and delivery arrangements with respect to the council's energy programme including renewal of waste infrastructure and delivery of the District Heating Network.
- Bringing forward the business case for new land use planning software system to improve quality and efficiency of development management service.

### **Efficiency and productivity commitments**

- Strengthen programme and commercial management to ensure that the council secures VFM from its procurement of project delivery support and maximises the economic potential of the assets created.
- Explore the potential for the creation of a council-owned professional services company to deliver specialist advisory functions on a commercial basis.

### **Key risks**

- Impact of Covid-19 on development market and construction sector.
- Impact of Covid-19 on project costs.
- Insufficient prioritisation based on realistic view of workforce capacity.

## 9 – Culture, Tourism, Libraries and Museums

### Key priorities

- Provide outstanding Libraries and Museums and maximise the use of all Libraries and Museums services across the City. (2, 3, 4)
- Place libraries at the heart of the local community, contributing strongly to asset-based community development. (2, 4)
- Support the cultural and educational life of children and young people and the improvement of education and skill levels for residents of all ages. (2)
- Work with Stoke Creates and other partners, to maximise the cultural offer and reach of the city and enabling our cultural institutions to thrive. (2, 3, 4)
- Through Visit Stoke and in partnership with Destination Staffordshire, to ensure the strongest possible tourism offer for the city, building on our unique heritage and wider contemporary offer to make Stoke-on-Trent a destination of choice. (3, 4)

### Key activities

- Develop programme of activities, promotions and events for adults to enhance the reading experience and promote reading for pleasure, creative writing and cultural engagement.
- Work with Writing West Midlands and B Arts to run second year of Adventures with Words - a celebration of reading, writing and creative for children, young people and families (October 2020).
- Commence workforce development to establish a proactive volunteer programme.
- Promote class visits to schools, so that children are motivated to read for pleasure and schools and families are enthused to engage with the Library Service.
- Promote and deliver Summer Reading Challenge 2020 activities.
- Work with Early Years and Health partners to implement 3-year Bookstart gifting programme.
- Build on success of Lego Club at Longton Library by establishing clubs at additional libraries in order to increase engagement with creative activities, improve literacy, reduce social isolation and encourage use of libraries and reading.
- Prepare for and undertake the City Central Library move.
- Work with Historic England to develop workshops and training for the cluster of schools in Stoke-on-Trent that are participating in the Heritage Schools Programme.
- Working with Place colleagues, deliver the Spitfire Restoration Project and new gallery development at Potteries Museum and Art Gallery.
- Work closely with the cultural and tourism sector to support recovery from impact of the Covid outbreak.
- Support Middleport Pottery in their ambitions to deliver the Harper St extension.
- Work with Staffordshire University to support the development of their digital, film and wider production ambitions.

- Work with key stakeholders to deliver a Stoke diaspora network and plan under the brand, 'Made in Stoke-on-Trent'
- Ensure that the requirements of the Stoke-on-Trent and Staffordshire Joint Archive Service are met.

### **Improvement projects**

- Delivery of improvements to Tunstall, Meir and Bentilee libraries to ensure these facilities meet the needs of our Library users of tomorrow and can provide the key services that are needed within our communities.
- Development of opportunities for commercial development across the Museums service to ensure that we are more commercial in our offer.
- Delivery of staff development in commercial awareness and marketing support to ensure that we maximise the opportunities that our sites and the history of our city can bring.
- Undertaking a review of the combined impact of the culture, tourism, venues and events offer to consider whether there are better ways to work across these functions to maximise potential content and reach.

### **Efficiency and productivity commitments**

- Work with Place to develop plans to move Tunstall library into the Town Hall.
- Work with Place to develop plans for refurbishment or relocation of libraries to enable more efficient layout and staffing for a 21st Century library layout that reflects the needs of customers.
- Undertake a review of Museums venue hires, to incorporate improved marketing and promotion.
- Improve retail presentation and product selection and production across Museums sites.

### **Key risks**

- Budget pressures around library building improvements due to age of some of the current buildings our libraries are housed in. This will be mitigated through clear budget/project management throughout programmes of work.
- Potential resource impacts on our ability to deliver all planned projects and need to prioritise and phase realistically.
- Impact of Covid leads to loss of key culture and tourism providers.

## 10 - Citizenship and Governance

### Key priorities

- Provide a fit-for-purpose legal service, advising, supporting and ensuring the legality of decision-making throughout the Council. (5)
- Provide a high-quality support service for members of the Council, including refresh of the Member Learning and Development strategy and plan, and excellent administration of the democratic processes of the council. (4, 5)
- Continue the City's commitment to the work of the Armed Forces Covenant (4)
- Through the Mayoralty and other programmes, engage residents, with particular focus on young people and on the importance of local democracy. (2,4, 5)

### Key activities for 2020/21

- Engage with key clients of legal services to review performance, explore potential efficiencies, monitor projected future workloads and relaunch instruction protocols, ensuring that clients provide full and timely instructions.
- Prioritise support to Children's Social Care Services in the reform of their practice approach, including preparations for court.
- Establish an Information Governance Group (IGG) to facilitate compliance with information governance requirements by monitoring compliance levels and providing guidance across the council.
- Modify procedures and guidance around Security Incidents and Data Breaches to assist staff in responding to incidents and to ensure key information is available to senior management.
- Undertake a review of the Council's relationship with its arms-length owned entities to ensure a clear ethical framework going forwards.
- Undertake canvass reform – this will make the annual canvass more streamlined and encourage the electorate to channel shift to online responses rather than paper-based replies.
- Support the Local Government Boundary Commission reviews to ensure fair representation at local government elections after any significant changes in the distribution of electors.
- Continue to develop Stoke-on-Trent City Council's electoral services as a national beacon of excellence in electoral practice.
- Coordinate and support a programme of Elected Member Briefings on key topic areas.
- In the context of Covid, provide training, support and advice to officers and Councillors on the Constitution, the decision-making process and virtual meetings.
- Assist Overview and Scrutiny Committee members in work programming to enable the committees to gather evidence and, based on their findings, to formulate recommendations to the decision maker where appropriate, including effective pre-scrutiny and task & finish work.

- Continue with the implementation of new guidance and processes to support decision management (which includes the development of the Modern.gov report management facility.)
- Continue to provide support to elected members including the mayoralty through reviewing working practises, activities and collective, performance monitoring and launch of Councillor Learning and Development Strategy and Plan.
- Ensure the sign off of the City's Operation London Bridge Emergency Plan by key officers and members, following service area and directorates update and review.
- Review and administration of the Member Independent Remuneration Panel.
- Actively pursue the "Civic Pride agenda" including co-ordination of the local democracy programme and the Armed Forces Covenant.

### **Improvement projects**

- Implementation of a 'governance for delivery' approach, with a streamlined board structure to provide vital management oversight support to the senior management team across key areas and themes.
- Use of the Boundary Commission review to develop wider opportunities to improve the democratic working of the Council.
- Development and implementation of Information Governance Action Plan
- Development and launch of refreshed Councillor Learning and Development Strategy and Plan.

### **Efficiency and productivity commitments**

- Reduce reliance on external legal providers with subsequent reduction of overall legal spend.
- Legal services to achieve the agreed reduction in locum spend and counsel as set out in the budget.
- Increase use of digital working and reduce reliance on paper administration.

### **Key risks**

- Fail to save on external legal spend due to continued increase in demand or failure to recruit suitable lawyers to fill newly created posts.
- The electoral service receives insufficient funds and grants and is unable to deliver a robust and transparent service.
- Accuracy and completeness of the Electoral roll is not maintained.
- Risk of release of confidential information, breach in legislation or non-compliance with GDPR requirements.

# Enabling and support services

## A - Finance, Audit and Assurance

### Key priorities

- Ensure the financial stability of the City Council by enabling the Council to set a realistic budget, optimising expenditure, maximising revenues and investing wisely.
- Ensure the safety and compliance of the organisation through effective audit, assurance and governance.
- Maintain an effective risk management system and use the understanding of risks to inform decisions and resource allocation
- Deliver a rolling programme of efficiency and productivity gains.

### Key activities for 2020/21

- Develop an updated Medium-Term Financial Strategy securing the financial resilience of the City Council.
- Manage the in-year and future pressures caused by the Covid outbreak.
- Strengthen financial management and control through the implementation of a Financial Review Group.
- Establish a pipeline of projects through the Corporate Efficiency & Productivity Programme that will look to improve service delivery, ensure value for money and develop commercialisation.
- Oversee implementation and revision of the capital financial strategy, including optimising the level of capital receipts.
- Deliver a positive outcome from the annual audit process.
- Continue to lead on the development of the Staffordshire Counter Fraud Partnership to raise awareness of fraud through training, communications and skills/knowledge development
- Maximise council revenues against plan, accounting for the impact of Covid.
- Continue to administer specific Covid funding streams to support local residents and organisations in accordance with the terms of that funding.
- Train and develop budget holders in effective financial stewardship.

### Improvement projects

- Delivery of transformational change through the new Corporate Productivity and Efficiency programme.
- Preparations for introduction of new budget management assurance process.
- Review of payment methods.



## **Key risks**

- Financial challenges faced in the light of Covid-19 impacts on the financial resilience of the City Council.
- Risks within the wider economy and impact of Covid-19 on service demands and delivery across the council.
- Financial pressures may limit or prevent implementation of planned activities or improvement projects.
- In-year demand for services may exceed the service's capacity to respond effectively.

## **B - Workforce and Organisational Development**

### **Key priorities**

- Develop a coherent approach to Organisational Development based on the council's values and a commitment to continuous improvement.
- Attract and recruit high calibre candidates who are committed and passionate about working with us and for the city's residents.
- Retain and develop workforce skills through a learning organisational culture.
- Develop management and leadership skills.

### **Key activities for 2020/21**

- Develop a fresh Workforce and Organisational Development Strategy.
- Introduce and develop the Establishment Board as a key piece of SMT sub-governance for overseeing the deployment and cost of workforce resources.
- Develop and implement a robust and responsive recruitment procedure to attract the best candidates for all level of job roles.
- Support the development of apprenticeship roles across our workforce.
- Support the workforce through the complexities and challenges of the coronavirus outbreak.
- Embed a refreshed induction process.
- Support Business Change in the roll-out of the new A.D.A.P.T framework to embed continuous improvement practices.
- Develop and roll-out the new P.L.A.N framework to support personal development
- Provide special support to Childrens' Services in delivery of their improvement plan with focus on recruitment & retention, learning & development and organisational design.
- Support the development of restorative practice and approaches across the organisation.
- Deliver a blended programme of learning and development training that is aligned to the requirements from the skills matrices and draws on investment in a new Learning and Development platform.
- Maintain an effective relationship with the recognised trade unions.
- Support the work of the new Equality & Diversity group in its first phase focused on race equality.
- Provide support to Member Services in development and implementation of the refreshed Member Development Plans.
- Continue to develop the commercial workforce services, supported by a new Learning & Development platform.

### **Improvement projects**

- Develop, implement and review our workforce planning approach to ensure we have skills matrices that clearly define the skills required for each job role.
- Use the Establishment Board to improve control of staff costs, particularly with respect to overtime, agency costs, use of supernumeraries, market supplements and similar.

### **Risks**

- Managers and teams fail to engage sufficiently with activities and/or projects.
- Resource constraints curtail or undermine delivery of improvement activities.
- Covid-19 impacts on the implementation of planned improvement projects.

## **C - Digital**

### **Key priorities**

- Support the development of a learning culture of continuous improvement.
- Help the organisation to make better decisions through technology solutions.
- Create a common technology platform enabling an improved digital offer allowing for flexibility in storage and performance.
- Provide software solutions to enable a digital first approach

### **Key activities for 2020/21**

- Develop a refreshed Digital Plan.
- Review existing software to ensure it is suitable & fit for purpose.
- Procure and commence the implementation of M365.
- Develop options to support the digitally excluded or sceptical such as Alexa Skills, Chatbots.
- Plan and prepare a cloud approach where appropriate.
- Provide technical solutions to enable agile, flexible and home working.
- Improve information security.
- Support procurement and deployment of new performance analytical and learning & development software.
- Rationalise software with a focus on enabling digital and automotive processes.
- Plan on how to make best use of full-fibre access.

### **Improvement projects**

- Providing the infrastructure and technology to enable business intelligence through the creation of a data warehouse and implement tools for predictive analytics.
- Exploring system automation and other e-solutions to improve the customer journey and introduce further efficiencies within the service.
- Providing technical support and expertise to deliver the Local Full Fibre Network in the City.

### **Key risks**

- Covid-19 impacts on the implementation of planned improvement projects.
- Balancing Business-as-Usual with transformative work could reduce ability to deliver projects or risk the integrity of the current infrastructure.
- A targeted or more generic cyber threat could destabilise the Council and divert ICT resource away for a long period of time.
- Managers and teams may feel threatened by a digital approach and not engage.

## **D - Assets**

### **Key priorities**

- Maximise use of assets and asset value to catalyse regeneration, economic development and integrated local delivery of services.
- Maximise the impact of use of our assets on our communities during the recovery from Coronavirus, creating as many jobs as possible in 'powering up' the city.
- Use the asset base to support Organisational Development including more flexible working.
- Improve the standing and offer of Stoke-on-Trent as an economic growth hub.

### **Key activities for 2020/21**

- Undertake an Asset Management Plan refresh for 2020-21, reflecting impact of Coronavirus.
- Develop an Accommodation Strategy and Plan for 2020-21, reflecting the impact of Coronavirus and the Council's desire to move to a more flexible working model.
- Deliver the asset maximisation programme for 2020-21, adjusting and adapting to reflect the impact of the virus while supporting the council in meeting its financial pressures.
- Review the Asset Register and prepare a prioritised strategy for the remainder of the Medium-Term Financial Strategy (MTFS) period.
- Pursue key disposals under the asset maximisation plan.
- Support the Locality Working programme through provision of the right assets for the right activities in the right places.
- Support community development and restorative approaches by facilitating community use of appropriate assets.
- Support the cultural programme through best use of appropriate assets, taking into account the impact of coronavirus

### **Improvement projects**

- Strengthen procurement processes, including the relationship with Unitas.
- Undertake accommodation planning to meet needs of the organisation post-coronavirus.
- Deliver the asset maximisation programme.

### **Key risks**

- Economic impacts of Covid-19 on property market.
- Inflation impacts due to Covid-19.
- Staff retention and capacity issues.
- Impact of Covid-19 on construction sector.
- Social distancing requirements slow down delivery of the new operational models, impacting delivery of the accommodation strategy.

## **E - Performance & Analytics**

### **Key priorities**

- Development of data analytics, including digital and automation-based approaches, to enable intelligence-led decision making.
- Support and enable the development of a learning culture of continuous improvement throughout the organisation.
- Develop management information and performance intelligence.

### **Key activities for 2020/21**

- Support the development of the City Council's Operating Framework and Plan.
- Support the development and implementation of new business planning arrangements throughout the organisation.
- Finalise development of a new Performance Framework.
- Support the delivery of the Children's Services Improvement Plan.
- Support Adults' and Children's Social Care services on the development of new models of predictive data analytics.
- Work with directorates to improve data quality and data-driven decisions.
- Provide analytical support for the City Council's Covid recovery programme.
- Support policy and strategy development.

### **Improvement projects**

- Acquire and introduce new Business Intelligence software.
- Introduce predictive analytics/scenario modelling techniques to support the wider organisation, and Social Care and Revenues & Benefits services in particular.
- Develop the picture of local population needs through the Population Health Management Programme and Integrated Intelligence Hub. This includes the development of an admissions and discharges hospital dashboard.

### **Risks**

- Covid-19 related impacts may affect the quality and/or quantity of performance management data for directorates and services.
- Financial pressures may limit or prevent implementation of planned activities or improvement projects.
- In-year demand for services may exceed the service's capacity to respond effectively.
- Data quality across the organisation does not improve sufficiently to enable the planned implementation of intelligence-led decision making.

## **F - Commissioning and Contract Management**

### **Key priorities**

- Ensure best value for money is achieved for commissioned services with a focus on highest quality and outcomes for the citizens of Stoke-on-Trent
- Support the Council to make spending decisions which are rational, meet service and service user need, and offer value for money
- Ensure that the City Council meets its statutory requirements in terms of purchasing goods, services and works;
- Use the City Council's spending power to maximise social value (especially in terms of improving the outcomes of young people in its care);

### **Key activities**

- Make progress towards a Joint All Age Commissioning Strategy for the City with the CCG and other NHS colleagues, underpinned by three subsidiary Joint Commissioning Strategies for Children and Young People, for Health and Social Care and for Public Health, all of which contribute to delivery of relevant council and partnership strategies.
- Start to develop a clear integrated discharge pathway and processes that bring together NHS services, social care services, commissioned services, voluntary sector alongside carers, families and community support to maximise personal independence in a way that increases efficiency and effectiveness while maximising safety and satisfaction.
- Develop a comprehensive programme of Quality Monitoring and Improvement of all commissioned services
- Establish a Commissioning and Contracts Board (CoCo Board) for Adults, Children and Public Health that will ensure a more streamlined commissioning process, more effective market management and more robust, innovative procurement.
- Support the development and implementation of all age Learning Disability and Autism Strategies with NHS partners and wider stakeholders
- Support the development of a remodelled comprehensive 0-19 Public Health and Early Help Service (School Nursing and Health Visiting plus a few other areas) within revised financial envelope and in line with Early Help Strategy.
- Support development of a Carers Strategy for the City, including the provision of a new Stoke-on-Trent Carers Hub and Carers Support.
- Develop a range of flexible and financially sustainable accommodation with care and support that will children and adults to live and age well in Stoke-on-Trent and to help make sure people receive care and support at the right time and in the right place.
- Support, and lead where appropriate, suitable planning with the NHS and other partners in the Stoke-on-Trent and North Staffordshire Integrated Care Provider (ICP) and with the future Stoke-n-Trent and Staffordshire Strategic Commissioner to ensure that we have appropriate plans for Surge Capacity including winter planning, flu pandemic planning and Covid-19 pandemic planning.

- Prepare an authority-wide Procurement Strategy, setting out the Council's approach to purchasing; and continue to update procurement processes in line with changing Contract Procedure Rules and Regulations.
- Explore all opportunities to enhance the life chances of young people in the Council's care are maximised, through encouraging and requiring suppliers to offer work experience and training opportunities and apprenticeships.
- Ensure that goods and services purchased by the City Council minimise the impact on the environment (including implement recently adopted Single Use Plastics policy).
- Maintain an up to date contracts register, to ensure that members and senior officers can make informed decisions about the scope and value of key third party contracts.
- Develop an effective storage and logistics system for materials (including PPE and cleansing materials) to ensure resilience locally in the event of further outbreaks of Covid-style viruses.

### **Improvement**

- Use of technology to promote independence, health and wellbeing, and manage increasing demand by driving proportionate practice.
- Through integrated, locality working, adoption of an Asset Based Community Development approach which seeks to understand and harness the strengths of communities and individuals to lead us towards developing and delivering better services.
- Development of a number of strategic purchasing frameworks to (a) simplify the Council's route to market and (b) generate income through making the frameworks available to other public bodies.

### **Risks**

- Market Stability – the risk of market failure for either adults or children's services and our ability/inability to intervene.
- Financial – risk of procurement challenge which could result in financial loss if procurement process not carried out properly.
- Operational – a qualified procurement team ensures tenders are carried out and the Council is compliant in terms of procurement law.
- Lost opportunity - the Procurement service is necessary to ensure Social Value is included in tenders and embedded into contracts wherever possible.



## **G - Commercial Development**

### **Key priorities**

- Provide direct support for those teams and services seeking to maximise their commercial and income generation potential.
- Identify external and cross-cutting opportunities for commercial development and return
- Support the Council in maximising the return and impact from those trading models already in place, including ongoing review as to their effectiveness and worth.

### **Key activities for 2020/21**

- Move forward initiatives to improve the trading position of existing and new Council services (including, where appropriate, transfer to a Local Authority Trading Company)
- Maximise the commercial potential of key Council assets (including, but not limited to, the new Full Fibre network).
- Support the review of schools traded services to ensure an optimised offer for the Council.
- Support the review of the commercialisation of the District Heating Network.
- Support the Efficiency and Productivity programme in ensuring that the council is optimising its income generation opportunities.
- Support reviews of the council's in-house professional services with respect to their potential for commercialisation.

### **Improvement projects**

- Support to directorates with their income generation proposals, including preparing business cases and marketing strategies.
- Preparation of options appraisals into the feasibility of alternative delivery models for a range of services.
- Specifically, support of the review of the adult social care market, including potential for the new LATC.
- Work with Culture, Tourism and Venues to consider the optimum model for delivery of these and related services in presenting the optimum resident and visitor offer, making best use of council assets and services, as well of those of our partners and the emerging diaspora network.

### **Key risks**

- Impact of coronavirus on income generation.
- Failure of one or more of the council's traded services.

## H - Communications

### Key priorities

- Tell the story of the Stronger Together vision and strategy, and the city overall, both internally and externally.
- Support the delivery of our organisational priorities through communications and marketing campaigns which aim to change behaviour and/or perception, drive income or support transformation.
- Contribute to implementing a culture of 'one council, one vision, one team' across our communications approaches.
- Develop our communications channels to extend our reach and influence, and to facilitate community engagement.

### Key activities for 2020/21

- Support services to become more digital, and improve how we work with people on-line, working hand-in-hand with customer services and IT, for example through the Save Time, Go On-Line campaign and the growth of e-updates.
- Deliver additional phased improvements to the stoke.gov.uk website, including introducing a digital news area so we can better communicate with the media, improve targeting of national and international media and break news on our own platforms more effectively.
- Implement a reinvigorated social media strategy to make the most of the latest tools and techniques, including more and better use of video, imagery and consistent messaging across all channels.
- Improve our internal communications through a wider use of digital communications.
- Promote the council effectively in terms of its wider regional and national influence, through use of placed articles, conference sessions, awards etc.
- Support the Children's Services Improvement Plan, particularly with respect to recruitment & retention, and engagement with communities on fresh strategies and plans.

### Improvement projects

- Adoption of new ways to deal with in-year demand and work creatively with partners and other organisations to develop a city-wide approach for best results.
- Driving through further improvements to communications methods to allow us to better listen to communities and to use this information to shape the council's approach
- Delivery of digital approaches to drive service and communication improvements and better meet audience needs.

### Key risks

- Covid-19 impacts prevent or delay implementation of key activities or planned improvements.
- Levels of in-year demand exceed the service's capacity to deliver.
- Unforeseen factors impact on the reputation of the City Council or wider city.
- Financial pressures undermine investment needed to deliver improvements.

## Appendix – Performance Framework : Strategic and Operational Measures

A new set of strategic measures for the 2020-24 period were agreed by Cabinet in July 2020 and are shown below under each of the Stronger Together priorities. The measures have been split out to show those that are related to population outcomes and those related to process.

*(Performance Trajectory relates to overall performance rather than polarity of the measure)*

### Enable our residents to fulfil their potential

#### Population Outcomes

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
EP 1	% of Pupils attending a school rated good or better	<b>Below Average</b>	Declining
EP 2	Activity status of young people aged 16-17 % in EET	<b>Above Average</b>	Stable
EP3	JSA/UC Claimant Count (% of working age population)	<b>Above Average</b>	Declining
EP 4	Teenage Conceptions (Rate per 1,000)	<b>Above Average</b>	Declining
EP 5	Key Stage 4 attainment (Attainment 8) (Average Score)	<b>Above Average</b>	Improving
EP 6	Progress made between Key Stage 2 & 4 (Progress 8)	<b>Below Average</b>	Improving
EP 7	Key Stage 5 average point score	<b>Below Average</b>	Improving
EP 8	Smoking at Time of Delivery (% of mothers)	<b>Average</b>	Improving
EP 9	% of children in year 6 who are very overweight	<b>Above Average</b>	Declining
EP 10	% of people participating in 150+ minutes of physical activity per week	<b>Below Average</b>	Improving
EP 11	% of Physically Active Children and Young People (5-18)	<b>Below Average</b>	Declining
EP 12	% of children that are school ready (Have reached expected level of development)	<b>Below Average</b>	Improving
EP 13	% of working age population in work (Annual Population Survey)	<b>Below Average</b>	Improving
EP 14	% of young people going to University	<b>Below Average</b>	Improving
EP 15	Under 75 mortality rate from all cardiovascular diseases (rate per 100,000)	<b>Above Average</b>	Declining

EP 16	Under 75 mortality rate from Cancer (rate per 100,000)	<b>Above Average</b>	Declining
EP 17	Under 75 mortality rate from Respiratory Disease (rate per 100,000)	<b>Above Average</b>	Declining
EP 18	Level of permanent school exclusions (Number of pupils)	<b>Above Average</b>	Improving
EP 19	School attendance - persistent absence (% of pupils missing +10% of possible sessions)	<b>Below Average</b>	Improving
EP 20	Fast Broadband Coverage (% of households that are covered by Superfast & Ultrafast combined)	<b>Above Average</b>	Improving
EP 21a	Average healthy life expectancy from birth (Men) (Years)	<b>Below Average</b>	Declining
EP 21b	Average healthy life expectancy from birth (Women) (Years)	<b>Below Average</b>	Declining

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

### Population Outcomes

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
HB 1	Number of New Business Starts	<b>Above Average</b>	Improving
HB 2	Business survival rates (Calendar Year) (% of businesses surviving in the following years)	<b>Average</b>	Stable
HB 3	Inward Investment jobs created and safeguarded (Number of jobs)	<b>N/a</b>	Declining
HB 4	Graduate Retention (% of graduates employed in the city)	<b>N/a</b>	Declining
HB 5	Gross Value Added (GVA) (£)	<b>Below Average</b>	Improving
HB 6a	Employment completions (Hectares)	<b>Tbc</b>	Declining
HB 6b	Office Completions (Sq Ft)	<b>Tbc</b>	Improving
HB 6c	Retail Completions (Sq Ft)	<b>Tbc</b>	Declining
HB 7	Business Rates Growth (£)	<b>N/a</b>	Declining
HB 8	Net supply of housing (Net housing completions)	<b>Above Average</b>	Improving

HB 9	Number of visitor numbers overnight stays in the city (Number of people)	<b>N/a</b>	Declining
HB 10	Percentage of working age adults, qualified NVQ level 3+ and 4 and above (Residents Based)	<b>Below Average</b>	Improving

### Process

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
HB 11	Housing brought back into use (Number of properties)	<b>N/a</b>	Stable
HB 12	Number of apprenticeships in the Council	<b>Above Average</b>	Improving
HB 13	Percentage of planned capital programme delivered to time/budget (%)	<b>N/a</b>	Improving
HB 14	Percentage of planning appeals lost (%)	<b>Below Average</b>	Stable

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

#### Population Outcomes

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
COM 1	Condition of highway network (% that requires renewal)	<b>Below Average except unclassified roads</b>	Declining
COM 2	Crimes Recorded Number of Crimes Recorded Source: iQuanta System	<b>Average</b>	Improving
COM 3	Violent Crime Number of Violent Crimes Recorded Source: iQuanta System	<b>Average</b>	Improving
COM 4	ASB Number of incidents reported Police Reports	<b>N/a</b>	Improving
COM 5	Youth offending rates (% of cohort re-offending)	<b>Below Average</b>	Improving
COM 6	Recycling Rate (%)	<b>Below Average</b>	Declining
COM 7	Air Quality - NO2 ( $\mu\text{g}/\text{m}^3$ )	<b>Above Average</b>	Declining

### Process Measures

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
COM 8	Miles of highway reconditioned (Miles)	N/a	Declining
COM 9	Number of void properties (Average)	N/a	Improving
COM 10	Void Properties - End to End Times (Days)	Below Average	Improving
COM 11	Responsive repairs end to end times recorded (Days)	Below Average	Stable
COM 12	Waste Disposal tonnage (non-recycling)	N/A	Stable
COM 13	Library Usage (Number of visitors)	N/A	Declining

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

### Population Outcomes

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
<u>COU 1</u>	Overall financial resilience score (Unallocated reserves as a percentage of Net Revenue Expenditure)	N/a	Stable

### Process

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
COU 2	Council Tax Collection Rate (%)	Above Average	Declining
COU 3	Business Rates Collection Rate (%)	Below Average	Declining
COU 4	Rent collection rates (Arrears) (% of annual debit)	Average	Declining
COU 5	Contact centre accessibility (No. of calls and queue time)	N/a	Declining
COU 6	Usage of e-forms and other digital channels (Number of contacts)	N/a	Improving

COU 7	Level of commercial income achieved (%)	N/a	Improving
COU 8	% of savings programme delivered (Relates to savings achieved as planned)	N/a	Stable
COU 9	Consumption of paper/non-recyclables (Tonnes)	N/a	Improving

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

### Population Outcomes

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
VUL 1	Number of children in care	Above Average	Declining
VUL 2	Infant mortality rate (Per 1,000)	Above Average	Improving
VUL 3	Older People (65+) Receiving Social Care Services - Quality of Life Score (Score out of 24)	Above Average	Improving
VUL 4	Working Age Adults (18-64) Receiving Social Care Service – Quality of Life Score. (Score out of 24)	Above Average	Improving
VUL 5	Percentage of older people (65+) in residential care or nursing care settings	N/a	Stable
VUL 6	Number of homeless households in temporary accommodation	N/a	Declining
VUL 7	Suicide Rate per 100,000	Above Average	Declining
VUL 8	Hospital Admissions as a Result of Self-Harm (10-24 years) (Rate per 100,000)	Above Average	Declining
VUL 9	Children and young people mental health waiting times (Average number of days)	Below Average	Stable
VUL 10a	Emergency admissions for hip fractures in persons 65 and over (Rate per 100,000)	Above Average	Declining
Vul 10b	Emergency admissions ALL FALLS for persons 65 and over (Rate per 100,000)	Above Average	Declining

### Process

Measure No.	Measure	Benchmark Position	Performance Trajectory (last 12 months)
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VUL 11	% of homelessness acceptances successfully prevented/relieved	<b>Above Average</b>	Stable
VUL 12	Housing disability adaptations - % completed within target	<b>N/a</b>	Declining
VUL 13	Adult Social Care: Satisfaction with Services (%)	<b>N/a</b>	Stable
VUL 14	Delayed Transfers of Care – Social Care (Days)	<b>Below Average</b>	Improving
VUL 15	Average children's social work caseload (Number of cases)	<b>N/a</b>	N/a – New measure
VUL 16	% of EHCP plans reviewed on time	<b>N/a</b>	N/a – New measure
VUL 17	Stability of placements for children in care (Short Term - 3+ placements in the last 12 months)	<b>Below Average</b>	Improving
VUL 18	% of hospital readmissions in 90 days	<b>N/a</b>	Stable