

CABINET ITEM COVERING SHEET PROFORMA

AGENDA ITEM

REPORT TO CABINET

11 FEBRUARY 2016

**REPORT OF CORPORATE
MANAGEMENT TEAM**

COUNCIL DECISION

Leader of the Council – Councillor Bob Cook

THE COUNCIL PLAN 2016-19

1. Summary

This report presents a draft Council Plan for 2016-19, prior to it being submitted for Full Council approval.

2. Recommendations

1. Cabinet endorse the draft Council Plan for approval by Full Council.
2. Cabinet recommends to Council that delegated authority, for the agreement of targets for key performance indicators, be given to the Director of Finance & Business Services, in consultation with the Leader of the Council.

3. Reasons for the Recommendations/Decision(s)

The Council Plan is one of the key policy documents within the Council's Constitution and sets out the ambition, values and direction of travel for the Council within the resources available to it.

4. Members' Interests

Members (including co-opted Members) should consider whether they have a personal interest in any item, as defined in **paragraphs 9 and 11** of the Council's code of conduct and, if so, declare the existence and nature of that interest in accordance with and/or taking account of **paragraphs 12 - 17** of the code.

Where a Member regards him/herself as having a personal interest, as described in **paragraph 16** of the code, in any business of the Council he/she must then, **in accordance with paragraph 18** of the code, consider whether that interest is one which a member of the public, with knowledge of the relevant facts, would reasonably regard as so significant that it is likely to prejudice the Member's judgement of the public interest and the business:-

- affects the members financial position or the financial position of a person or body described in **paragraph 17** of the code, or

- relates to the determining of any approval, consent, licence, permission or registration in relation to the member or any person or body described in **paragraph 17** of the code.

A Member with a personal interest, as described in **paragraph 18** of the code, may attend the meeting but must not take part in the consideration and voting upon the relevant item of business. However, a member with such an interest may make representations, answer questions or give evidence relating to that business before the business is considered or voted on, provided the public are also allowed to attend the meeting for the same purpose whether under a statutory right or otherwise (**paragraph 19** of the code).

Members may participate in any discussion and vote on a matter in which they have an interest, as described in **paragraph 18** of the code, where that interest relates to functions of the Council detailed in **paragraph 20** of the code.

Disclosable Pecuniary Interests

It is a criminal offence for a member to participate in any discussion or vote on a matter in which he/she has a disclosable pecuniary interest (and where an appropriate dispensation has not been granted) **paragraph 21** of the code.

Members are required to comply with any procedural rule adopted by the Council which requires a member to leave the meeting room whilst the meeting is discussing a matter in which that member has a disclosable pecuniary interest (**paragraph 22** of the code).

AGENDA ITEM
REPORT TO CABINET

11 FEBRUARY 2016

**REPORT OF CORPORATE
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COUNCIL DECISION

THE COUNCIL PLAN 2016-19

SUMMARY

This report presents a draft Council Plan for 2016-19, prior to it being submitted for Full Council approval. A copy of the plan is available on agenda detailed as **Appendix 1** to this report.

RECOMMENDATIONS

1. Cabinet endorse the draft Council Plan for approval by Full Council.
2. Cabinet recommends to Council that delegated authority, for the agreement of targets for key performance indicators, be given to the Director of Finance & Business Services, in consultation with the Leader of the Council.

THE COUNCIL PLAN 2016-19

1. The Council Plan sets out the overall ambitions and priorities of the Council and describes the key outcomes, objectives and activities we aim to deliver. It also identifies the key performance indicators we will use to challenge and monitor our progress. It aims to provide clarity and focus for Councillors, managers, staff, members of the public and partners about the Council's ambitions and direction of travel.
2. The contents of the Council Plan 2016-19 will be as follows:
 - i. Foreword – joint statement from the Leader and Chief Executive
 - ii. Section 1 – Vision, policy principles and culture
 - iii. Section 2 – Context and background
 - iv. Section 3 – Resources
 - v. Section 4 - Outcomes, objectives and activities
 - vi. Section 5 – Key performance indicators
 - vii. Section 6 - Outcomes, objectives and activities (by policy principle)
3. The final version of the plan will include, at Section 5, targets for the key performance indicators. Targets are being considered using the latest available outturn data and, where available, revised targets are included in the plan. However, for some indicators where year-end data is required, Cabinet recommends to Council that delegated authority, for the agreement of targets for key performance indicators, be given to the Director of Finance & Business Services, in consultation with the Leader of the Council.

NEXT STEPS

4. Discussion sessions have been organised for the 10 and 11 February 2016, for elected members to discuss the Council Plan 2016-19 alongside the medium term financial plan arrangements.
5. Further work target setting for key performance indicators continues as year-end data becomes available.
6. A summary version of the Council Plan 2016-19 is to be developed following approval of the full version of the plan.
7. Both the full and summary version of the Council Plan 2016-19 will be published on the Council's website following approval by Council in March 2016.

FINANCIAL IMPLICATIONS

8. The development of the draft Council Plan has been closely linked to the medium term financial planning process, to ensure that resources are in place to deliver the key objectives and outcomes set out in the plan.

LEGAL IMPLICATIONS

9. There are no legal implications arising from this report.

RISK ASSESSMENT

10. The development of the Council Plan is categorised as low to medium risk. Existing management systems and daily routine activities are sufficient to control and reduce the risk.

A BRIGHTER BOROUGH FOR ALL – TACKLING FAMILY POVERTY ACROSS STOCKTON-ON-TEES

11. The draft Council Plan includes a range of actions that support the delivery of the Council's contribution towards delivering 'A Brighter Borough For All'.

CONSULTATION INCLUDING WARD/COUNCILLORS

12. Elected members were consulted through briefings with the Group Leaders at the framework stage and via the budget drop-in sessions for all members.

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Education related Not specifically

Background Papers: None

Ward(s) and Ward Councillors: N/A

Property: N/A

Big Plans Bright Future

Council Plan 2016-19

FOREWORD

In thinking about writing the foreword for the Council Plan for 2016-19 we reflected on what was included last year and many of the statements and sentiments expressed then still remain.

As a Council we continue to face huge challenges with the continuous, sustained and in many instances, unfair reductions to local authority and other public sector budgets. This is very clearly a position and context that the vast majority of us working in, and associated with, delivering public services believe is not viable going forward. Alongside this we are experiencing increased demand for our services particularly in the areas of children's and adults social care and a reliance on council and council-commissioned services.

We are encouraged though that our Council, through its managed approach, has made the enforced budget reductions by focusing on efficiencies, rationalising 'back office' services, modernising systems, reducing 'headcount', targeting resources and investing to save. An approach which has meant minimal impact on frontline services and only a small number of compulsory redundancies but sadly this is a position that can no longer be maintained.

The cuts announced in the December financial settlement, contrary to the Minister's announcement, were even more severe than we were expecting. Given this context it would be wrong to raise expectations that we can continue to take resources out of the organisation and protect frontline services. Over the last five years we have had to adapt to government funding reductions of £52m and, following the December announcement, we need to plan for a further £21m reduction over the next four years.

In order to deliver the further reductions required by Central Government and meet the medium and long-term challenges facing us we need to think and act differently. We need to transform and target our services still further, reduce demand and increase inward investment. We will also carry on, along with other North East authorities and public sector partners to question and challenge the allocations of funding and implementation of the Government's fiscal policy.

The scale of the challenge we are facing during the period of this Council Plan makes it inevitable that there will be further job losses and cuts to services and the harsh reality is these cuts will become increasingly more notable. In making the tough decisions that inevitably face us we will continue to use our policy principles to inform the outcomes and objectives shown in section 4 of this plan. Those policy principles, explained in more detail in section 1 on page 7, are:

- Protecting the vulnerable
- Promoting equality of opportunity
- Developing strong and healthy communities
- Creating economic prosperity across the Borough

In spite of all of this we remain fiercely proud of what has been achieved over the last year across all of the themes within the Council Plan. Many of our residents and visitors to our borough positively comment on how welcoming and inviting the place is, how pleased they are with the changes made to our town centres, housing regeneration schemes and the 'invest to save' street lighting improvements. Our year-round programme of events, the majority of which are free, remains hugely popular and successful both in terms of people experiencing them and the additional income they bring in to the borough.

We continue to do the very best that we can for the children and young people in our care, often in difficult circumstances, and remain resolute on our commitment to this as corporate parents. We are challenging and supporting our schools to carry on making improvements in exam results and are actively encouraging local businesses to create more apprenticeship opportunities as well as developing them in the Council.

We are heartened by our most recent independent borough-wide residents' survey which indicates that the people we are here to serve are satisfied with and trust the Council, believe that we act on resident's concerns and that we provide value for money.

The year ahead will undoubtedly see further challenges such as the continued rollout of the welfare reform changes, health inequalities, the Care Act and many others as well as opportunities such as those brought about by the formation of the Combined Authority and the devolution deal.

With our strong political and executive leadership, committed and resourceful employees, solid partnerships and robust financial and corporate governance we firmly believe we are better placed than many to rise and respond to both the challenges and the opportunities.

Councillor Bob Cook

Leader, Stockton on Tees Borough Council

Neil Schneider

Chief Executive

CONTENTS

Section 1	Vision, policy principles and culture	Page 5
Section 2	Context and background	Page 9
Section 3	Resources	Page 17
Section 4	Outcomes, objectives and activities	Page 21
Section 5	Key performance indicators	Page 41
Section 6	Outcomes and objectives (by policy principle)	Page 51

Section 1

Vision, policy principles and culture

OUR VISION

The Council's vision is of a Borough that is more confident, more vibrant and more successful than ever before. A place where people prosper and grow, where they feel happy, safe and healthy. A place where people can see that our drive, integrity and imagination have delivered genuine improvements and exceptional value for money. A place that every single one of us is proud of.

We have big plans for an outstanding Borough. The Borough of Stockton-on-Tees deserves ambitious thinking to deliver our vision of an economically prosperous Borough that is dynamic, exciting and inviting, with new business start-ups, business growth and new jobs. With new, vibrant and animated town centres that are at the heart of our community.

We have big plans for our places and open spaces, making the Borough a better place to live and a more attractive place to do business, with clean streets, carefully tended parks and open spaces and affordable and desirable housing. We want people to be proud of our Borough. We want them to feel that this is a place where strong leadership and genuine care are making a real difference. We take our responsibility to the environment seriously and will do what we can to protect it for future generations in line with our Green Vision.

We have big plans for keeping our community safe. Tackling crime and the fear of crime remains one of our most important aspirations, recognising that people are concerned about crime and the effect that fear of crime can have on the quality of their lives. We want Stockton-on-Tees to be a place where levels of crime and fear of crime are low and people feel safe and secure.

We have big plans for the young people of our Borough. Every single child is important to us. We are determined to give them as many opportunities as we can to help them be the very best they can be in life and we will do all we can to protect those children who need our care. Striving to ensure children get the best possible education, giving them confidence to grow into valued, respected and included members of the community.

We have big plans for the health of our people. The health and wellbeing of the people in our communities is important to us. We want the Borough to be a place where people are supported to be fit and healthy, where they feel included and cared for, where they get the best possible advice, support and care whenever and wherever they need it and where health is protected as far as possible.

We have big plans for helping our communities prosper. Communities lie at the very heart of what makes the Borough of Stockton-on-Tees so strong and amazing. We are creating an environment where people feel empowered to make a difference, where those who want to can get involved and where everyone can have an equal say. A community that is diverse, cohesive, caring and vibrant.

We have big plans for the care we provide. We believe our Borough should be a place where people are treated with dignity and respect, are treated well and receive the attention, care and assistance they need and are supported to live independently should they so choose.

We have big plans for great experiences. Our vision is of a borough where our heritage, festivals, cultural activities and leisure facilities help us attract visitors, investment and talent, and where our events are central to creating vibrant town centres. Our residents enjoy a wealth of experiences that inspire and educate, supporting aspiration, innovation and entrepreneurialism. Sport and active leisure opportunities help people sustain healthier lifestyles and support their wellbeing.

POLICY PRINCIPLES

As the Council responds to the challenges it faces in relation to the reduced budget allocation, changing demographics, increasing demand and expectations from the services it provides and the impact of new national legislation and policy direction, it has had to take decisions about the basis on which services will be delivered within the resources available. The following policy principles will support decision-making going forward and have informed the development of this Council Plan.

- **Protecting the vulnerable through targeted intervention**, particularly those people in our communities who are subject to, or at risk of harm, people who are homeless or at risk of becoming homeless and those who are financially excluded or whose circumstances make them vulnerable.
- **Promoting equality of opportunity through targeted intervention**, specifically in relation to tackling health inequalities, meeting the skills gap and improving access to job opportunities, tackling fuel poverty, improving education and training opportunities, access to affordable housing and financial and digital inclusion.
- **Developing strong and healthy communities** through the provision of mainstream and preventive services that are available to all those who choose to access them.
- **Creating economic prosperity** across the Borough.

OUR CULTURE

We will deliver this Council Plan by drawing on our organisational culture – the values and behaviours and resilience we will need to demonstrate in facing significant financial and capacity challenges.

We pride ourselves on being open, honest and fair; leading by example, retaining our longer term ambitions for the Borough in the face of adversity; being determined; delivering genuine value for money and setting high standards of customer-focused public service.

We will continue to communicate clearly and regularly with the community we serve; provide opportunities for people to engage with us and influence decisions; and remain ambitious, innovative and well organised.

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Section 2

Context and background

THE PLACE

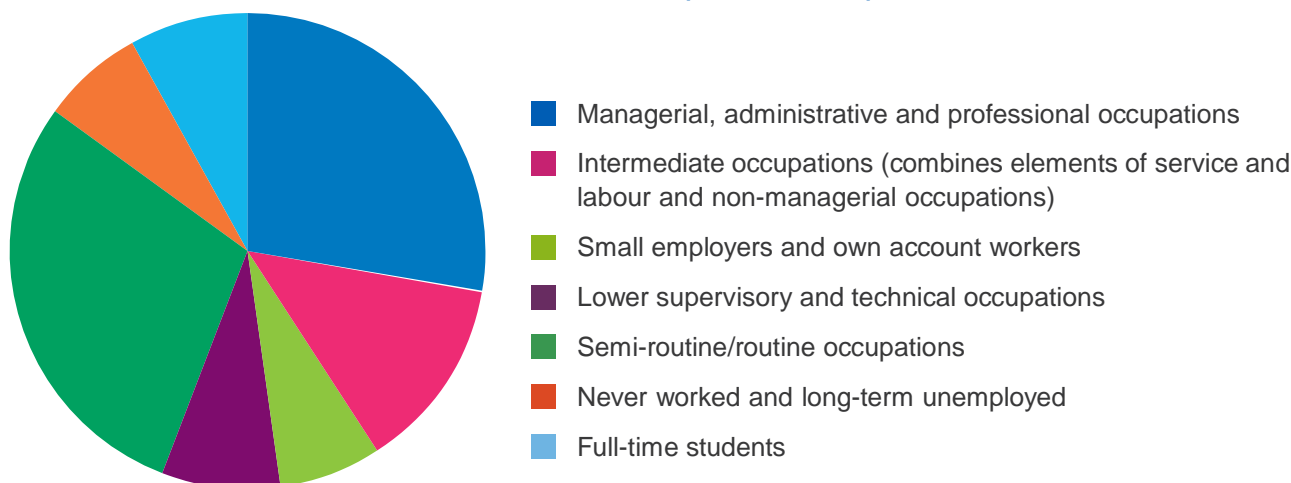
Stockton-on-Tees is a Borough of wide contrasts; a mixture of busy town centres, urban residential areas and picturesque villages.

Stockton-on-Tees Borough area is 20,393 Hectares (Ha)¹ in size with a population of 194,119² living in 84,470 dwellings.³ This gives a population density of 9.5 people per Ha. The Borough's population has increased by 5.6% since the 2001 Census, whereas across the North East region there has only been an increase in population of 4.1%.

Usual residents	Stockton-on-Tees	North East	England and Wales
All ages	194,119	2,618,710	57,408,654
Males	95,081	1,283,216	28,294,511
Females	99,038	1,335,494	29,114,143

As illustrated below, the Borough has a unique social and economic mix. In practice, this means that there are discrete geographical areas of multiple and isolated types of deprivation situated alongside areas of relative affluence.

National Statistics Socio-economic Classification (Census 2011)



1. Census 2011

2. Office for National Statistics' mid 2014 population estimates

3. Valuation Office Agency (VOA) March 2015.

DEPRIVATION

Measuring deprivation against the Department of Communities and Local Government's indices of multiple deprivation (IMD) 2015, Stockton-on-Tees is ranked 88 out of the 326 local authorities districts in England;⁴ making Stockton-on-Tees within the 30% most deprived areas nationally.

Across the Borough there is a unique social and economic mix, with areas of acute disadvantage situated alongside areas of affluence. Whilst 28% of the population live within the top 20% of least deprived areas of England, 28% live in the 20% most deprived areas.⁵ In addition, 34 out of the 120 Lower Super Output Areas (LSOAs) across Stockton-on-Tees are within the 20% least deprived LSOAs in England, whereas 33 of the LSOAs are within the 20% most deprived LSOAs in England.

Compared with the 2010 IMD, there are an equal number of LSOAs within the 20% most deprived. However there are more LSOA's in the 10% most deprived nationally indicating the Stockton has become relatively more deprived. There has been a marginal increase in the number of LSOA's in the 20% less deprived area's nationally, again indicating that the gap is potentially increasing between the most deprived and those less deprived.

Despite the Borough's levels of relative deprivation, a survey carried out in 2012 showed that residents were more satisfied with Stockton Borough as a place to live than the residents in the other local authorities that participated.⁶

THE PEOPLE

A lot of work has been carried out in recent years to look at the changing profile of the Borough's population, the impact this is likely to have on public services and how the Council's services will need to adapt.

The Borough's population is projected to increase by 4.7% by 2022, then by another 3.4% by 2030 and a further 2.2% by 2037; equating to an additional 21,739 residents in 2037 compared with 2015. The numbers of residents aged 65-79 and over 80 are projected to increase dramatically; whereas the number of people aged 45-64 is projected to decrease. The percentage increase in the Borough is greater than that for the population across the North East. In the North East region the numbers of residents aged 65-79 and over 80 are projected to increase less than in the Borough. Across the North East there is an expected reduction in the population aged 0-15, 16-29 and 30-44, compared with an increase in our Borough.

Population projections for Stockton-on-Tees

	2015	2022	2030	2037	Projected population change from 2015 to 2037	
	Stockton-on-Tees					North East
All ages	194,119	203,738	211,005	215,858	11.2%	5.5%
Aged 0–15	37,792	40,878	40,758	40,215	6.4%	-0.9%
Aged 16–29	34,854	32,712	33,778	35,999	3.3%	-0.4%
Aged 30-44	36,579	39,238	40,146	38,176	4.4%	-0.4%
Aged 45-64	51,701	51,460	48,770	48,640	-5.9%	-11.9%
Aged 65-79	24,549	28,556	32,612	34,824	41.9%	29.5%
Aged 80+	8,644	10,895	14,940	18,005	108.3%	92.4%

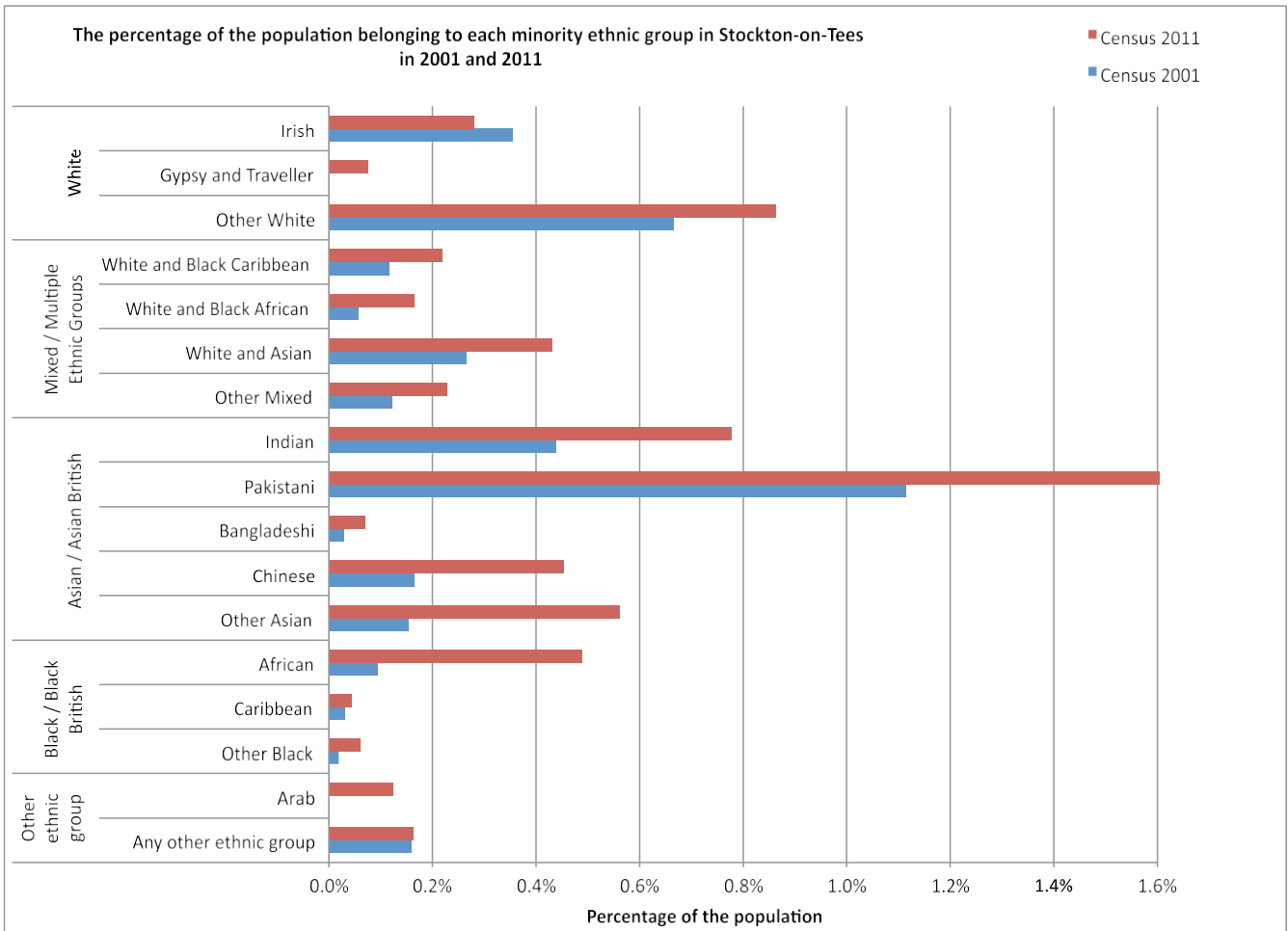
Source: Office for National Statistics' mid 2014 population estimates for 2015 projections
ONS interim 2012-based sub - national population projections for 2022-2037

4. Based on population weighted average of the combined scores for the LSOAs in a local authority district.

5. Calculated using the ONS 2014-based population estimates for each LSOA.

6. SOURCE: Stockton on Tees Residents' Survey 2012 (Stockton on Tees Borough Council / Ipsos MORI).

The ethnic composition of the Borough's population is more diverse now than it was in 2001. In the Census 2011, 93.4% of the population classed themselves as belonging to a White: English/Welsh/Scottish/Northern Irish/British ethnic group, a decrease of 2.8% compared with the Census 2001. The chart below shows the ethnic groups that the rest of the population classed themselves as belonging to and clearly identifies the ethnic community groups where there has been an increase in the Borough.



SOURCE: Ethnic Group (Census 2011)

THE POLITICAL LANDSCAPE

Stockton Borough has 56 councillors across 26 wards with the current political representation as indicated below:

Labour	32
Conservative	12
Ingleby Barwick Independent Society	5
Thornaby Independent Association	3
Liberal Democrats	1
West Words	2
Independent	1

The Council's decision making structure is based on the Leader and Cabinet model, with a total of 7 Councillors on Cabinet each having responsibility for a specific themed portfolio:

- Leader of the Council (incorporating Corporate Finance and Management)
- Regeneration and Transport
- Environment and Housing
- Access, Communities and Community Safety
- Children and Young People
- Adults and Health
- Arts, Leisure and Culture

Executive decisions are taken by Cabinet; however the Council agrees the key policy framework and sets the budget.

Councils that operate executive arrangements are required to establish Overview and Scrutiny Committees whose responsibilities are: to be able to hold decision makers to account, undertake in depth reviews of policy and performance, be able to scrutinise public services outside of the Council. Stockton Council currently has a number of themed scrutiny committees.

The Council also has other Committees including:

- Planning Committee which is responsible for carrying out the planning functions of the Local Authority
- Licensing Committee which is responsible for discharging their functions under the licensing legislation
- Audit Committee which advises the authority on all matters relating to corporate governance
- Health and Wellbeing Board which provides the focal point for key leaders from

the health and care system to work together to improve the health and wellbeing of the community

Young people are encouraged to have a say in decisions that impact on their lives and communities. The Stockton Youth Assembly provides this opportunity and offers support and development to all its members.

In addition, there are a number of other panels and forums that support the Council's decision making, for example, the Schools Workforce Panel and the Commemorative Working Group.

CONSULTATION

Significant public and stakeholder consultation has taken place during the course of the previous year which has informed and shaped strategic plans. Much of the delivery against these strategies will span the period covered by this Council Plan. Consultations completed during 2015/16 include:

- Viewpoint – standard surveys (e.g. on Festivals, Events and Specialist Markets) and rapid response online surveys (e.g. Healthy Heart Checks)
- Borough wide Residents Survey 2015
- Scrutiny reviews of 'access to universal and community services by people with Learning Disabilities and Autism' and 'school organisation and admission arrangements'
- Service specific work – e.g. 'Yarm Library Refurbishment Review', 'Flood Risk Strategy', 'Town Centre Research' and 'LED Street Lighting Scheme'
- 'Specialist markets' and major events (e.g. Stockton International Riverside Festival, Stockton Cycling Festival) feedback

Viewpoint is our long established and highly regarded residents' panel, used to consult with residents aged 18+ on a variety of issues and situations which affect them, their families, friends, colleagues and neighbours. The Adult Viewpoint Panel is made up of over 1,300 residents aged 18+. It is representative of the Borough in terms of age, gender, ethnicity and geography. We welcome new Viewpoint members all of the time.

The most recent, Borough wide Residents' Survey was undertaken in 2015/16. The results from that Survey help us understand what communities across the Borough currently feel about:

- Us as a Council
- Their local area
- Local services
- Community safety
- Health and lifestyle
- The economy

We use the Survey results to help inform changes to the way we deliver our services, how we communicate what we are doing and the ways in which we involve local people. They also help us to see how well we are doing when compared with ourselves over time and with other councils.

Like many organisations, we believe our employees are one of our greatest assets and we are committed to continuing to ensure we make the most effective use of their skills, knowledge and experience. One of the ways we do this is through the annual appraisal process but we also conduct a survey of our employees every two years. The information from this shows us how our employees feel about working for the Council and their perceptions of the Council. It also highlights issues that we may need to tackle across the Council as a whole, for example, how we involve our employees in change, how we communicate with them and how we develop them to make best use of their skills and knowledge as well as highlighting issues that may be specific to particular departments in the Council. We will be doing this again in 2016/17.

During the last year we have worked hard to make it easier for all our stakeholders to hear about and engage in our consultations. From 2016/17, across the Council as a whole, we will be using “My Views”, our consultation portal to do just this. Available via our website, we would like all of our stakeholders (i.e. anyone who is directly or indirectly affected by us and what we do, or who has an interest in that) to register with “My Views”. As well as online consultations, it will help us do face to face and postal consultations.

REGULATORY INSPECTIONS, PEER AND INDEPENDENT ASSESSMENTS

External scrutiny of the services delivered by the Council provides a valued independent analysis and assessment which can highlight good practice to be shared within the organisation and with others and also to identify potential areas for improvement. During the year preceding this plan, there have been a number of such inspections and assessments which have shaped subsequent action plans as part of the day-to-day business of the Council. The outcomes have also been used to inform some of the key priorities within this Council Plan.

SCRUTINY

The Council has a co-ordinating scrutiny body which sets the scrutiny work programme and receives reports on Council performance across the board. In addition, there are five thematic Select Committees which cover the range of service provided by the Council and partners. The Select Committees hold Cabinet and decision makers to account in relation to the targets and objectives of the Council within their thematic areas. Select Committees also undertake in depth policy reviews.

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Section 3

Resources

FINANCIAL RESOURCES

The Council Plan sits alongside and is interlinked with the Council's Medium Term Financial Plan (MTFP) which reflects a significant reduction in resources available.

The Council have seen a significant reduction in Government Funding of £52m between 2010/11 and 2015/16 and the latest projections indicate this will increase to £73m by 2019/20.

The MTFP outlines the strong financial management approach operated by the Council and there is a history of delivering efficiencies and savings, with over £34m delivered.

The Council will need to deliver further savings of £20m by 2019/20 as the Big Picture Programme, approved by Council in September 2015, will focus on:

- transforming services
- delivering savings and considering growth pressure in Adult Social Care, Childrens Social Care and Energy & Waste
- a series of service reviews

In line with the policy principles included in this plan, financial resources are continuing to be focussed on protecting the most vulnerable and targeted to areas of most need.

HUMAN RESOURCES

Our employees are at the heart of the successes that the Council has achieved over a number of years and they will continue to be fundamental in enabling Stockton to maintain its position as one of the best performing councils in the country.

We currently employ 2,565 Full Time Equivalent employees (FTEs). This is a reduction of over 700 FTEs over the past four years and we expect to see a further reduction of 150 FTEs over the course of this plan.

The next three years present even greater challenges for the Council. The most significant of these is the financial challenge faced by the Council at a time when demand for services continues to grow.

To date, we have been successful in delivering high quality services which also reflect value for money, as recognised recently by the Council's external auditors.

Sustaining this in the current financial climate will be difficult and the Council recognises the continuing need for:

- high quality leaders and managers
- a workforce who are fully committed to the Council's vision and values
- an environment of shared knowledge and learning across all services
- a flexible approach to work which takes advantage of new and innovative ways of working.

We are taking on the challenge of doing more with fewer resources. This challenge of building greater capacity and resilience in the organisation is being delivered through a five year programme called "Shaping a Brighter Future". The programme is designed to build more capacity in the organisation by investing in our own people and growing our own talent to increase capability through personal and team development.

Working in partnership with the trade unions and engaging with our workforce will enable us to listen to and consider their views as we move forward through the challenging times ahead, creating a more flexible and resilient organisation.

PHYSICAL RESOURCES

The Council owns and operates a significant number of buildings and also has an extensive portfolio of land holdings. The Council has undertaken a major review of its property assets. This has resulted in significant efficiencies and financial savings being achieved. By 2016/17 a total saving on physical assets of £1.4m per annum will be generated, as well as generating significant capital receipts.

Key aspects of the review have included:

- Rationalisation of office accommodation, resulting in a requirement for a smaller number of office buildings, with consequential savings in operating costs.
- Changes to the Libraries Services, co-locating libraries in buildings providing children's centre services. This represents a more efficient use of the building portfolio while retaining library services within their local communities.
- The development of an approach to Community Asset Transfer, encapsulated in the "Let's Share" Community Asset Transfer Strategy. It has also worked closely with Catalyst (the Borough's voluntary and community sector infrastructure organisation) in their development of a Community Building Trust. Four community buildings have been transferred to this Trust and will be operated for the benefit of their local communities. A significant benefit will be materialised for the Council. Further asset transfers are also being considered.
- A co-ordinated approach to the disposal of land and property assets, making clear links to issues such as pupil place planning and sports strategies.

Section 4

Outcomes, objectives and activities

This section sets out the key outcomes and objectives we are trying to achieve under each of the themed areas. It also provides, for each theme, the key strategic links and key activities.

ECONOMIC REGENERATION AND TRANSPORT

Lead Responsibility

Cabinet Member for Regeneration and Transport

Director of Economic Growth and Development

Our Vision

We have big plans for an outstanding borough.

The Borough of Stockton-on-Tees deserves ambitious thinking to deliver our vision of an economically prosperous Borough that is dynamic, exciting and inviting, with new business start-ups, business growth and new jobs. With new, vibrant and animated town centres that are at the heart of our community.

Key Outcome

To be a dynamic, exciting and inviting borough which is at the heart of an economically successful Tees Valley, providing real opportunity for residents.

Key Objectives

- Deliver key infrastructure including enhancing the transport network
- Deliver vibrant and economically successful town centres
- Further regenerate the borough's housing
- Improve economic prosperity for residents across the borough
- Improve economic prosperity for new and existing businesses across the borough
- Create a culture that encourages and sustains enterprise and start-up businesses

ECONOMIC REGENERATION AND TRANSPORT

Key Activities

- Work with partners across the Tees Valley to develop the combined authority in support of wider economic benefits to the area
- Develop and deliver against the SBC Infrastructure Programmes to support land use allocation and undertake feasibility work for investment in infrastructure/facilities including areas in the south of the borough
- Lead the growth and diversification of quality specialist markets in Stockton town centre
- Increase the number, quality and diversity of operating businesses in town centres
- Support adults and young people to develop their skills to take advantage of employment opportunities offered by local businesses
- Work with young people to build enterprise skills
- Identify new development opportunities at strategic regeneration sites throughout the borough
- Support the progression of inward investment, working with key partners to secure new businesses and sustain and grow existing businesses
- Engage with key businesses to facilitate their participation in enterprise activities
- Delivery of a package of financial and business support and advice to support new and existing businesses

ENVIRONMENT AND HOUSING

Lead Responsibility

Cabinet Member for Environment and Housing

Cabinet Member for Regeneration and Transport

Director of Communities

Director of Economic Development and Growth

Our Vision

We have big plans for our places and open spaces.

We aim to make the borough a better place to live and a more attractive place to do business, with clean streets, carefully tended parks and open spaces, affordable and desirable housing. We want people to be proud of our borough. We want them to feel that this is a place where strong leadership and genuine care are making a real difference. We take our responsibility to the environment seriously and will do what we can to protect it for future generations in line with our Green Vision.

Key Outcome

To be a borough that is clean and green, with appropriate housing provision and an environment that is protected for future generations.

Key Objectives

- Development and delivery of the Council's Environmental Policy and strategies that contributed to the overall Green Vision
- Addressing the housing requirements of the borough
- Improving resilience to extreme weather events

ENVIRONMENT AND HOUSING

Key Activities

- Develop the Local Plan
- Identify and take-up opportunities for local on-site and off-site renewable energy generation such as photovoltaic electricity, ground source heat and offshore wind
- Protect the borough's networks of parks, open spaces and other environmental assets in line with our Green Infrastructure Strategy and Delivery Plan
- Provide effective management of waste collection and disposal
- Conclude the major housing regeneration schemes at Victoria, Hardwick, Mandale and Nursery Gardens
- Deliver a pro-active housing options service which prevents and tackles homelessness
- Through effective partnerships return long standing empty properties back into occupation.
- Respond appropriately to the proposed revisions to affordable housing and introduction of new products to ensure local housing need is met
- Ensure appropriate emergency planning functions are in place to deal with extreme flooding events
- Develop and implement snow plan, winter maintenance and extreme heat plans

COMMUNITY SAFETY

Lead Responsibility

Cabinet Member for Access, Communities and Community Safety

Director of Communities

Our Vision

We have big plans for keeping our community safe.

Tackling crime and the fear of crime remains one of our most important aspirations, recognising that people are concerned about crime and the effect that fear of crime can have on the quality of their lives. We want Stockton-on-Tees to be a place where levels of crime and fear of crime are low and people feel safe and secure.

Key Strategic Links

The Safer Stockton Partnership (SSP) deals with crime, anti-social behaviour and substance misuse related crime and anti-social behaviour. The Partnership sets out its current ambitions in the Community Safety Plan 2014-17.

It is not the intention to replicate the content of that plan in this document but to focus on what the Council's role is in terms of delivering the outcomes and objectives contained within it.

Key Outcome

To improve the safety of the community and to prevent, minimise and reduce drug, alcohol and substance misuse and the harm it causes to individuals, families and communities.

Key Objectives

Reducing crime and the fear of crime by tackling:

- Anti-social behaviour
- Violent crime (including robbery)
- Drug related offending
- Criminal damage
- Alcohol related crime
- Domestic violence

Supporting the development of:

- Effective probation services
- Effective public protection

COMMUNITY SAFETY

Key Activities

- Facilitate the delivery of the Community Safety Plan through tackling:
 - Anti-social behaviour;
 - Violent crime (including robbery);
 - Drug related offending;
 - Criminal damage;
 - Domestic violence;
 - Alcohol related crime.
- Ensure new developments meet Secure by Design and Park Mark standards
- Continue delivery of preventative action through Integrated Youth Support services and in conjunction with the Police
- Effective delivery of the Troubled Families Programme
- Contribute as active partner to the Achieving Real Change Consortium (ARCC)
- Contribute to the local implementation of the National Counter Terrorism Strategy

CHILDREN AND YOUNG PEOPLE

Lead Responsibility

Cabinet Member for Children and Young People

Director of Children's Services

Our Vision

We have big plans for the young people of our Borough.

Every single child is important to us. We are determined to give them as many opportunities as we can to help them be the very best they can be in life and we will do all we can to protect those children who need our care. Striving to ensure children get the best possible education, giving them confidence to grow into valued, respected and included members of the community.

Key Strategic Links

The Children and Young People's Partnership brings together people from a number of agencies and organisations, across the statutory, voluntary and community sectors, to ensure a focus on the things that will make the most difference for children and young people. The Partnership sets out its current ambitions in the Children and Young People's Plan 2015-18.

It is not the intention to replicate the content of that plan in this document but to focus on what the Council's role is in terms of delivering the outcomes and objectives contained within it.

Key Outcome

To improve life chances for children and young people, particularly those whose circumstances make them vulnerable to poor outcomes.

Key Objectives

- Ensure effective pre-natal and early years support for children and families
- Ensure children and young people are safe and feel safe
- Improve educational performance of all children and young people across the borough
- Support young people to make a successful transition into adulthood
- Improve outcomes for children and young people in care and care leavers

CHILDREN AND YOUNG PEOPLE

Key Activities

Universal and preventative

- Deliver sufficient, good quality childcare places for targeted groups including disadvantaged two years olds, and children with special educational needs (SEN) or disability

Education, schools and learning

- Support, monitor and challenge all educational settings to ensure that those at risk of underperforming are identified, strategies are put in place to expedite improvement, and the percentage of good and better schools and settings is increased
- Target focused support and intervention to prevent inequalities based on social identity
- Ensure education health and care plans are in place for all relevant children and young people in line with the new SEN reform requirements
- Implement Raising Participation Age (RPA) requirements for young people in education, training or employment opportunities through to the age of 18

Early help

- Further develop the model for delivery of Children's Centres to ensure a focus on families in greatest need of support
- Deliver targeted support, in line with the Early Help Strategy, and other initiatives such as the Fairer Start project, to improve parenting skills and reduce inequalities in child development and school readiness
- Support implementation of the Early Help Strategy through improved commissioning arrangements, targeting of provision and ensuring full engagement with Early Help Assessment (EHA)

Children in need of help or protection

- Ensure delivery of the Stockton Local Safeguarding Children Board Business Plan, with a focus on quality assurance of practice, engagement with key stakeholders, and development of practice in line with requirements of Working Together 2013
- Deliver support for 'at risk' families and young people through the Preventions Team, Family Intervention Projects, and Troubled Families initiative
- Ensure effective identification of, and support for, children and young people who are vulnerable, exploited, missing, or trafficked (VEMT) including those at risk of child sexual exploitation

CHILDREN AND YOUNG PEOPLE

Key Activities

Children in Care and Care Leavers

- Ensure an appropriate range of local placement support and resources are in place for children and young people in care, and care leavers
- Implement Raising Participation Age requirements for young people in education, training or employment opportunities through to the age of 18
- Extend work based training opportunities for young people leaving care

HEALTH AND WELLBEING

Lead Responsibility

Cabinet Member for Adults and Health

Director of Adults and Health

Our Vision

We have big plans for the health of our people.

The health and wellbeing of the people in our communities is important to us. We want the Borough to be a place where people are supported to be fit and healthy, where they feel included and cared for, where they get the best possible advice, support and care whenever and wherever they need it and where health is protected as far as possible.

Key Strategic Links

The Health and Wellbeing Board brings together people from a number of agencies and organisations to develop and oversee the delivery of the Health and Wellbeing Strategy (HWBS). The HWBS 2012-18 is Stockton-on-Tees's overarching plan to improve the health and wellbeing of children and adults in our borough and to reduce health inequalities. The Joint Strategic Needs Assessment (JSNA) is refreshed annually and informs the HWBS.

It is not the intention to replicate the content of that plan in this document but to focus on what the Council's role is in terms of delivering the outcomes and objectives contained within it.

Key Outcome

To improve and protect our residents health and to improve the health of the poorest fastest.

Key Objectives

- Give every child the best start in life
- Address ill health prevention

To deliver the key outcome, more work across the life course is required. To ensure this is addressed, the HWBS includes an additional four policy objectives that focus on empowering residents, fair employment, a healthy standard of living and sustainable places and communities.

HEALTH AND WELLBEING

Key Activities

Give every child the best start in life

- Working with partners, develop plans around early intervention and prevention for families
 - Work with partners to support the delivery of the Early Help Strategy
 - Review the interim findings from the independent evaluation of 'A Fairer Start' to assess its suitability for wider roll out.
 - Develop universal and targeted healthy child pathways across Public Health commissioned services. e.g. Health visiting and school nursing, in liaison with partners
- Working with partners, develop plans to reduce levels of obesity in children and young people
 - Monitor the Children and Young People's Public Health School Nursing Service Incorporating a Family Weight Management Service to ensure a healthy child pathway is implemented in schools. (Including Statutory Child Measurement programme)
 - Undertake public health awareness campaigns that promote healthy eating and physical activity building on national campaigns such as change4life
 - Ensure mandatory level of nutritional standards in school meals is achieved

Address ill health prevention

- Ensure robust plans are in place to protect the health of the population in accordance with statutory responsibility of the Director of Public Health
- Provide specialist Public Health advice and support to NHS commissioners, particularly the Clinical Commissioning Group
- Work with partners to reduce the negative impact of drug and alcohol dependency
 - Develop and implement a multiagency alcohol strategy that aims to reduce the detrimental effects of alcohol related harm both on individuals and the wider population, through a focus on prevention and control as well as treatment
 - Increase the proportion of people who leave drug and alcohol treatment successfully and achieve sustained recovery
- Work with partners to reduce the number of people experiencing cardio vascular disease, diabetes and lung diseases and provide early diagnoses and intervention for those at risk of disease
 - Monitor the services available to help people stop smoking to ensure they are responsive to need
 - Encourage those eligible to take up the offer of the Healthy Heart Check and Lung Health Check, particularly those most at risk
 - Promote the benefits of a balanced diet and increase physical activity, particularly to at risk communities

STRONGER COMMUNITIES

Lead Responsibility

Leader of the Council

Cabinet Member for Access, Communities and Community Safety

Deputy Chief Executive

Director of Human Resources, Legal and Communications

Our Vision

We have big plans for helping our communities prosper.

Communities lie at the very heart of what makes the Borough of Stockton-on-Tees so strong and amazing. We are creating an environment where people feel empowered to make a difference, where those who want to can get involved and where everyone can have an equal say. A community that is diverse, cohesive, caring and vibrant.

Key Strategic Links

The Stockton Local Strategic Partnership (SLSP) is a forum through which the various organisations within the public sector, private sector and the voluntary and community sector come together to improve Stockton-On-Tees for the benefit of its residents.

The SLSP has a focus on tackling family poverty and its aims are set out in the Brighter Borough for All - Tackling Family Poverty Framework. This links to the strategic plans of the Council and key partners such as the Council Plan and Health and Wellbeing Strategy.

Key Outcome

Stronger, more cohesive communities

Key Objectives

- Support the continued development of a strong and vibrant voluntary, community and social enterprise sector (VCSE)
- Deliver effective community consultation and engagement
- Deliver effective local democracy

STRONGER COMMUNITIES

Key Activities

Support the continued development of a strong and vibrant voluntary, community and social enterprise sector

- Working with the VCSE sector, procurement and commissioners, develop and implement the Market Development strategy
- Implementation and monitor the borough's Volunteering Strategy
- Continue to improve the governance of community centres

Deliver effective community consultation and engagement

- Embed the new consultation database solution across the Council
- Conduct the Employee Survey 2016

Deliver effective local democracy

- Develop a robust framework for the delivery of electoral registration activity one that promotes an accurate and complete electoral register
- Promote the scrutiny function
- Manage and deliver the Member Learning and Development programme
- Review Member learning and development strategy and maintain accreditation for Charter Plus
- Deliver the elections programme – Police and Crime Commissioner 2016, European Referendum 2016/17, Mayoral (Combined Authority 2017), European & Local elections 2019
- Conduct a Borough wide mini- canvass prior to 2016 elections
- Conduct postal vote refresh

ADULTS

Lead Responsibility

Cabinet Member for Adults and Health

Director of Adults and Health

Our Vision

We have big plans for the care we provide.

We believe our Borough should be a place where people are treated with dignity and respect, are treated well and receive the attention, care and assistance they need and are supported to live independently should they so choose.

Key Strategic Links

The Adult Social Care Outcomes Framework (ASCOF) is a range of performance measures that show how well care and support services achieve the outcomes that matter most to people. The ASCOF is co-produced by the Department of Health, the Association of Directors of Adult Social Services (ADASS) and the Local Government Association (LGA).

Councils are expected to use the ASCOF, alongside their partners and the accompanying NHS and Public Health Outcomes Frameworks, to better understand the quality of services being provided, to jointly identify local priorities for improvement, and to drive improvement against those priorities.

It is not the intention to replicate the content of the ASCOF in this document but to focus on what the Council's role is in terms of delivering the outcomes contained within it.

Key Outcome

Enhancing the quality of life for people with care and support needs.

Key Objectives

- Delaying and reducing the need for care and support
- Ensuring that people have a positive experience of care and support
- Safeguarding adults at risk of abuse or neglect
- Support carers in their caring role

ADULTS

Key Activities

- Continue to improve access to information, advice and guidance for people through development of the Stockton Information Directory
- Offer all eligible clients and carers the option of managing their own personal budget
- Support delivery of the Better Care Fund programme and review relevant prevention and early intervention pathways
- Review arrangements for commissioned carer support and operational systems and processes to support carers receiving support in line with Care Act entitlement
- Ensure strategic and operational safeguarding arrangements are Care Act compliant, effective and outcomes focused
- Ensure that duties under the Mental Capacity Act are discharged effectively, including administration of the Deprivation of Liberty Safeguards
- Ensure that all providers of adult social care are held to account for the quality and effectiveness of their service provision and safeguarding arrangements, in line with service specifications
- Work with the voluntary, community and social enterprise sector to support development of an alternative delivery model for Adult care services

ARTS, CULTURE AND LEISURE

Lead Responsibility

Cabinet Member for Arts, Leisure and Culture

Director of Culture, Leisure and Events

Our Vision

We have big plans for great experiences.

We recognise the role and value arts, culture and leisure has, both in its own right and in support of many of the other ambitions we have and the outcomes we are seeking to achieve.

Our vision is of a borough where our heritage, festivals, cultural activities and leisure facilities help us attract visitors, investment and talent, and where our events are central to creating vibrant town centres. Our residents enjoy a wealth of experiences that inspire and educate, supporting aspiration, innovation and entrepreneurialism. Sport and active leisure opportunities help people sustain healthier lifestyles and support their wellbeing.

Key Outcome

To make our borough a place where people can participate in and be inspired by high quality affordable cultural and leisure experiences.

Key Objectives

- Make more people aware of local history and heritage
- Develop a sustainable event programme that contributes to local social and economic improvements
- Implement plans for the library service
- Support the creation of excellent art and excellent art experiences
- Support all sectors of our communities to secure enjoyment, learning and achievement through sport and active leisure
- Improve our understanding of the culture and leisure needs and aspirations of our residents, customers and audiences

ARTS, CULTURE AND LEISURE

Key Activities

- Increase visits to Preston Hall and generate more income from commercial activity or external funding opportunities
- Develop activities to mark significant historic anniversaries, including First World War centenary (2014-18) and Stockton Darlington Railway bi-centenary (2025)
- Continue to develop Stockton International Riverside Festival (SIRF) as a world class event
- Deliver a year round programme of large scale festivals and events
- Roll out self-service technology and develop digital library engagements and activities
- Provide expert professional support and access to information, including material on health, money, skills, innovation and benefits
- Support and monitor ARC and Tees Music Alliance as strategic local providers of literary, visual and performing arts
- Produce the annual SIRF Community Carnival as a culmination of year-round community arts activity
- Develop and implement the Sports and Active Leisure Strategy 2015-18
- Seek to realise the commercial opportunities presented by Funky Feet and Instinctive Sport programmes
- Collect and cross-reference information about visitors and participants at culture and leisure attractions, to inform improved service design and marketing

OUR ORGANISATION

Lead Responsibility

Leader of the Council

Deputy Chief Executive
Director of Finance and Business Services
Director of HR, Legal and Communications

Our Vision

In addition to focusing on improving front line services and local people's quality of life we are committed to developing the Council and ensuring we deliver high quality, customer focused services that meet the changing needs of our communities. The Council needs to ensure that we have the right organisational capacity, governance arrangements and that we continue to develop as an organisation.

Key Outcome

A customer focused Council that is fair, effective, efficient and resilient.

Key Objectives

- Deliver a balanced and sustainable medium term financial plan that delivers value for money
- Ensure strong corporate and ethical governance
- Be clear, open and honest in our communication
- Deliver Customer Service Excellence
- Have a robust performance framework
- Optimise the use of council assets
- Deliver the 'Shaping a Brighter Future' programme
- Continue to develop and support our capable and resilient employees
- Ensuring we have a resilient and flexible ICT infrastructure

OUR ORGANISATION

Key Activities

- Prepare and deliver a balanced Medium Term Financial Plan
- Assess the implications of proposed changes to the local government finance system
- Deliver the Council's £17.6m Big Picture savings programme
- Co-ordinate the effective use of intelligence across the council to support business development
- Review the Council Plan and performance management framework
- Further develop and improve the Council's information governance
- Deliver the annual programme of key communication campaigns to support major activities and issues in the borough
- Continue to implement the programme to improve the Council's website and to develop further our social media arrangements
- Maintain the national Customer Service Excellence Standard
- Make more of our Council services available to residents on line
- Deliver the Shaping A Brighter Future programme to support and develop employees to help them continue to deliver excellent services and cope with the pressures which arise from the reductions in funding and the increased demands for services
- Support the programme of organisational change that will need to be delivered to ensure that the organisation can continue to deliver the best possible services as the Council manages its financial challenges
- Further enhance the diversity of our workforce through recruitment and retention of under- represented groups
- To support our employees through change by communicating clearly and creating an environment where employees have the confidence to voice their ideas for change
- Deliver the Council's ICT Strategy
- Ensuring the Council's workforce is competent in the use of ICT to maximise its exploitation to gain efficiencies and service improvements

Section 5

Key performance indicators

This section sets out the key performance indicators under each of the themed areas.

ECONOMIC REGENERATION AND TRANSPORT

Key Performance Indicators

Description	2015/16 Projection	2016/17 Target
Percentage of working age people (16-64) that are claiming Job Seeker's Allowance	2.7%	Monitor
Percentage of young people (18-24) that are claiming Job Seeker's Allowance	4.7%	Monitor
Percentage of unemployed people trained through SBC Learning & Skills Service to access employment opportunities that move into employment	>30%	>30%
Percentage of Stockton town centre vacant units (primary or secondary ground level businesses)	17%	<16%

ENVIRONMENT AND HOUSING

Key Performance Indicators

Description	2015/16 Projection	2016/17 Target
CO2 emissions from the local authority's operations	26,549 tonnes	<25,574 tonnes
Business miles travelled by the local authority's employees	<1,425,000 miles	5% improvement from 2015/16 outturn
Percentage of household waste landfilled	<5%	<5%
Percentage of household waste reused, recycled or composted	>28%	>28%
Percentage of areas with unacceptable levels of litter	>4%	<4%
Percentage of areas with unacceptable levels of detritus	>5%	<5%
Number of additional homes provided (net)	<530	>525
Number of additional affordable homes provided (gross)	<100	>90
Number of long term empty homes brought back into use	<100	TBC
Percentage of households in fuel poverty	<16.8%	TBC

COMMUNITY SAFETY

Key Performance Indicators

Description	2015/16 Projection	2016/17 Target
Overall crime rate per 1,000 population	59 crimes per 1,000 population	Improvement on 2015/16 outturn
Number of domestic violence offences	1,100 offences	Improvement on 2015/16 outturn
Number of anti-social behaviour incidents	12,479 incidents	Improvement on 2015/16 outturn
Reduce the proportion of young offenders who reoffend	32%	<34%

CHILDREN AND YOUNG PEOPLE

Key Performance Indicators

Description	2015/16 Projection	2016/17 Target
Uptake of free early education/childcare places for disadvantaged 2 year olds	79%	80%
Proportion of children aged under 5 in each Children's Centre	80%	80%
Proportion of children with overall good level of development in Early Years Foundation Stage	59%	Improve at least in line with the national rate of improvement
% of primary pupils attending good or better schools	92%	Monitor
% of secondary pupils attending good or better schools	52%	Monitor
Proportion of assessments completed in 45 days	99%	95%
Proportion of children becoming the subject of a child protection plan for a second or subsequent time, within 2 years	8%	Monitor
Proportion of looked after children in current placement for 2 years	64%	Monitor
Care leavers in EET (current 16 to 21-year-olds)	52%	55%
Average time taken between a child entering care and moving in with their adoptive family	611 days	Monitor
Percentage of young people aged 16-19 who are NEET or Not Known	9%	7%

HEALTH AND WELLBEING

Key Performance Indicators

Description	2015/16 Projection	2016/17 Target
Percentage of children in reception class (aged in 4 to 5-year-olds) measured as obese	9%	9.5%
Percentage of children in year six (10 to 11-year-olds) measured as obese	21%	21.5%
Overall percentage of eligible children who participate in the National Child Weight Management scheme	TBC	90%
Percentage of smoking population accessing the stop smoking service commissioned by SBC Public Health	6%	6%
Percentage of the total population who access the stop smoking service commissioned by SBC Public Health who are residents from the most deprived areas of the borough (local quintiles 1 and 2)	TBC	65%
Percentage of the individuals accessing the stop smoking service commissioned by SBC Public Health who are resident in our most deprived populations (Local Quintile 1 & 2) who have successfully quit at 4 weeks	TBC	35%
Uptake of NHS health check programme by those eligible. Health check take up (percentage of those eligible population aged 40 – 74 offered an NHS health check who receive an NHS Health check) based on 100% practice population over five years. Target of >20% invited for an NHS health check each year & >10% receiving a HHC.	45%	50%
Admissions to hospital with alcohol related conditions	2,708 per 100,000 population	2560 per 100,000 population
Successful completion of drug treatment opiate users (percentage of opiate (drugs originating from opium) users that left drug treatment successfully who do not re-present for treatment within six months)	5%	5.5%
Successful completion of drug treatment- non opiate users (percentage of non-opiate users that left drug treatment successfully who do not re-present for treatment within six months)	34%	35%

STRONGER COMMUNITIES

Key Performance Indicators

Description	2015/16 Projection	2016/17 Target
Percentage of residents who agree that Stockton-on-Tees is a place where people from different backgrounds get on well together	TBC	TBC
Percentage of residents who feel they can influence decisions affecting the local area	TBC	TBC
Percentage of residents over 18 who have given unpaid help to any group, club or organisation in the past 12 months	TBC	TBC
The percentage of the adult population registered to vote at 1 December	93%	93%
Percentage of attainers (16 to 18-year-olds) registered to vote at 1 December	19%	TBC

ADULTS

Key Performance Indicators

Description	2015/16 Projection	2016/17 Target
Overall satisfaction of carers with social care services	50%	Monitor
Overall satisfaction of people who use services with their care and support	67%	Monitor
Proportion of service users who have control over their daily life	75%	Monitor
Proportion of clients agreeing that the outcome of their referral meets their desired outcomes	85%	85%
The proportion of Self Directed Support service users who convert their personal budget to a direct payment to manage their own care	33%	33%
The proportion of people still at home 91 days after discharge from hospital into reablement provision	86%	90%
Rate of permanent admissions of older people (65 and over) to residential and nursing care homes	850 per 100,000 population	840 per 100,000 population
Rate of delayed transfers of care from hospital attributable to social care	0 per 100,000 population	Monitor

ARTS, CULTURE AND LEISURE

Key Performance Indicators

Description	2015/16 Projection	2016/17 Target
Percentage of visitors who thought SIRF was 'good' or 'very good' (NB: Subset indicator(s) to be developed to monitor impact on most deprived communities)	88%	>90%
Additional spend in Stockton during SIRF	£738,557	>£775,000 (5% increase)
Percentage of adults achieving at least 150 minutes of physical activity per week (NB: Subset indicator(s) to be developed to monitor impact on most deprived communities)	>54.4%	>0.5% improvement from 2015/16 outturn
Number of visits to libraries across the borough (NB: Subset indicator(s) to be developed to monitor impact on most deprived communities)	>1,005,000	TBC
Number of visits to Preston Hall Museum	>175,000	>7% increase on 2015/16 outturn

OUR ORGANISATION

How We Will Measure Success

Description	2015/16 Projection	2016/17 Target
Percentage of Council Tax collected in year	>96%	96.2%
Percentage of Business Rates collected in year	>98%	98.2%
Percentage of invoices paid by the authority within 30 working days	96%	95%
Days sickness absence per full time employee (FTE)	7.64 days per FTE	7.42 days per FTE
Percentage satisfaction with how easy it was to find the right person to deal with	TBC	73%
Percentage of residents who contacted the Council who found staff helpful	TBC	70%

Section 6

Outcomes and objectives

This section sets out the key outcomes and objectives, shown in Section 4, but by policy principle.

Outcome		Policy Principles			
		Protecting the vulnerable	Promoting equality of opportunity	Developing strong and healthy communities	Creating economic prosperity
ECONOMIC REGENERATION AND TRANSPORT	Deliver key infrastructure including enhancing the transport network				✓
	Deliver vibrant and economically successful town centres				✓
	Further regenerate the borough's housing		✓		✓
	Improve economic prosperity for residents across the borough	✓	✓		✓
	Improve economic prosperity for new and existing businesses across the borough				✓
	Create a culture that encourages and sustains enterprise and start-up businesses		✓		✓
ENVIRONMENT AND HOUSING	Development and delivery of the Council's Environmental Policy and strategies that contributed to the overall Green Vision			✓	
	Addressing the housing requirements of the borough	✓		✓	✓
	Improving resilience to extreme weather events	✓		✓	
COMMUNITY SAFETY	Reduce crime and the fear of crime	✓	✓	✓	
	Support the development of effective probation services	✓			
	Support the development of effective public protection			✓	

Outcome		Policy Principles			
		Protecting the vulnerable	Promoting equality of opportunity	Developing strong and healthy communities	Creating economic prosperity
CHILDREN AND YOUNG PEOPLE	Ensure effective pre-natal and early years support for children and families	✓	✓		
	Ensure children and young people are safe and feel safe	✓	✓		
	Improve educational performance of all children and young people across the borough	✓	✓	✓	
	Support young people to make a successful transition into adulthood	✓	✓		
	Improve outcomes for children and young people in care and care leavers	✓	✓		
HEALTH AND WELLBEING	Give every child the best start in life	✓	✓	✓	
	Address ill health prevention	✓	✓	✓	
STRONGER COMMUNITIES	Support the continued development of a strong and vibrant voluntary, community and social enterprise sector (VCSE)			✓	✓
	Deliver effective community consultation and engagement			✓	✓
	Deliver effective local democracy			✓	✓

Outcome		Policy Principles			
		Protecting the vulnerable	Promoting equality of opportunity	Developing strong and healthy communities	Creating economic prosperity
ADULTS	Delaying and reducing the need for care and support	✓	✓	✓	
	Ensuring that people have a positive experience of care and support	✓	✓	✓	
	Safeguarding adults at risk of abuse or neglect	✓			
	Support carers in their caring role	✓	✓	✓	
ARTS, LEISURE AND CULTURE	Make more people aware of local history and heritage			✓	✓
	Develop a sustainable event programme that contributes to local social and economic improvements			✓	✓
	Implement plans for the library service			✓	✓
	Support the creation of excellent art and excellent art experiences			✓	✓
	Support all sectors of our communities to secure enjoyment, learning and achievement through sport and active leisure			✓	✓
	Improve our understanding of the culture and leisure needs and aspirations of our residents, customers and audiences				✓

Outcome		Policy Principles			
		Protecting the vulnerable	Promoting equality of opportunity	Developing strong and healthy communities	Creating economic prosperity
OUR ORGANISATION	Deliver a balanced and sustainable medium term financial plan that delivers value for money				✓
	Ensure strong corporate and ethical governance				✓
	Be clear, open and honest in our communication				✓
	Deliver Customer Service Excellence				✓
	Have a robust performance framework				✓
	Optimise the use of council assets				✓
	Deliver the 'Shaping a Brighter Future' programme				✓
	Continue to develop and support our capable and resilient employees				✓
	Ensuring we have a resilient and flexible ICT infrastructure				✓