



Hartlepool Borough Council Council Plan 2016/17





Contents

1. Introduction	2
2. Organisational Structure	4
3. Performance and Risk Monitoring and Reporting	8
4. Priorities	9
5. Actions, Performance Indicators and Risks	11
6. Equality Objectives	75



1. Introduction

This document is Hartlepool Borough Council's (HBC's) Council Plan for 2016/17. It sets out the Council's overall Service Planning arrangements. The Plan addresses the key priorities and issues facing the Council, and includes key actions, performance indicators and identified risks from departments. The Plan has been prepared in parallel with the development of the Council's 2016/17 budget and the Council's Medium Term Financial Strategy.

Hartlepool is the only Council in the Tees Valley to have frozen Council Tax for the last five years. It had been hoped that Council Tax for the Council's services could have been frozen for a sixth successive year. However, this has not been possible owing to the following significant changes in the funding available for Council services:

- Government grant is being cut for the sixth successive year and the grant cut next year is nearly **£4.5 million, a cut of nearly 15%**;
- The Valuation Office Agency has reduced the Rateable Value of the Power Station by 48%. This reduces the Council's share of Business Rates income by £3.8million per year;
- The Government has abolished the grant paid for the last five years to Councils which froze Council Tax. This grant helped Councils manage the financial impact of freezing Council Tax;
- The Government has implemented regulations to enable a new Adult Social Care Council Tax Precept of 2%, which in essence transfers the responsibility of paying for adult social care from national taxpayers to local taxpayers.

The new Adult Social Care Council Tax precept is a fundamental change in the Government's Council Tax Policy and is designed to partly address the significant financial pressures of caring for vulnerable and frail older people. These pressures include the financial impact of the National Living Wage, which will increase the Council's costs by £500,000 in 2016/17 and by 2019/20 will cost the Council an additional £2.5 million per year.

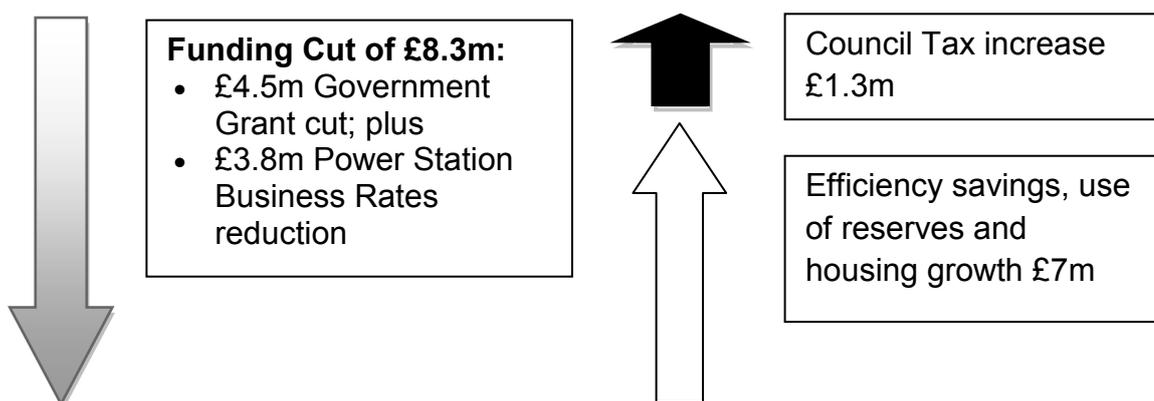
The Local Government Finance Settlement issued by the Government assumes that all Social Care authorities will increase Council Tax by 3.9%.

As a result of the Government grant cut and reduction in Business Rates received from the Power Station the Council's income in 2016/17 will be nearly

£8.3 million less than it was in 2015/16 – a cut in funding of **10%**. In view of this significant reduction in recurring income and the shift in the Government’s Council Tax policy we have considered the level of Council Tax carefully and decided to implement an increase of 3.9%. This increase will raise an additional **£1.276 million** (including £655,000 from the 2% Adult Social Care Precept).

The Council had been planning for a significant reduction in funding, although the actual cut next year is higher than forecast. To manage the actual reduction the Council will implement a range of savings, increase Council Tax, allocate increased Council Tax income from housing growth and use reserves. The use of reserves does not provide a permanent solution to the reduction in funding and is designed to provide a longer lead time to develop a permanent strategy. Detailed plans will be developed during 2016/17 to address the financial challenges facing the Council in 2017/18 and 2018/19.

Summary of 2016/17 Funding cuts and strategy for managing these reductions



As part of the approach for managing the Government grant cuts over the last 5 years the Council has adopted a long-term strategy to manage its resources, including monies held in reserves. The Council’s approach is essential in a period of significantly reducing Government funding and is designed to avoid the need for unplanned cuts, which would be more difficult to achieve and have a more damaging impact on services. Reserves can only be spent once, so it essential that robust plans are in place to manage these resources.

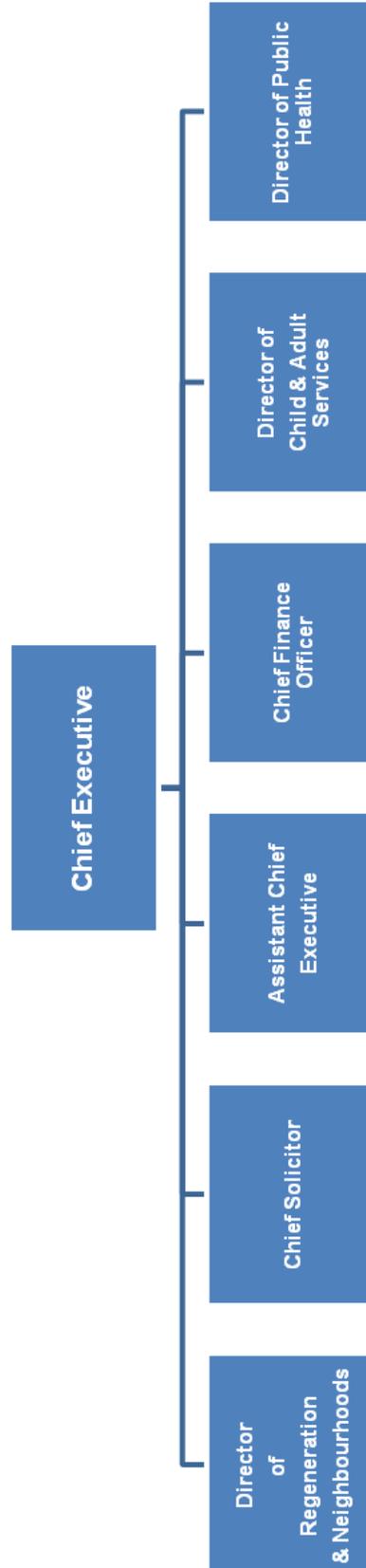
The Council’s service planning framework is based on having **a clear set of outcomes** that the Council is working towards achieving within these budget constraints. For each outcome the Council has identified: -

- a number of **actions**, which when completed, will help to achieve the outcome;
- **performance indicators** as the basis for making and measuring progress towards achieving the outcome;
- the significant **risks** that could affect progress towards its achievement.



2. Organisational Structure

Corporate Management Team





3. Departmental Structures

Chief Executives Department 2016/17

Chief Finance Officer	Chief Solicitor	Assistant Chief Executive
<ul style="list-style-type: none"> • Financial Management (Corporate) • Audit and Governance • Accountancy • Financial Management • Benefits (inc fraud and control) and means tested services • Revenues Collection • Payments/Payroll • Insurances • Social Fund 	<ul style="list-style-type: none"> • Legal • Elections • Land Charges • Members Services • Scrutiny • Democratic Services 	<ul style="list-style-type: none"> • Public Relations • ICT • Policy/Performance/Partnerships • Complaints/Consultation • PA's • Workforce Development • Human Resource Business Partners and Human Resources Business Teams • Organisational Development • Customer Services/Hartlepool Connect • Registrars • Equality/Diversity • Departmental Administration Function • Health, Safety and Wellbeing
Section 151 Officer	Monitoring Officer	

Child and Adults Department 2016/17

Director of Child & Adult Services		
Assistant Director Children's Services	Assistant Director Education	Assistant Director Adult Services
<ul style="list-style-type: none"> • Children's Social Care • Special Educational Needs and Disabilities • Local Safeguarding Children Board • Youth Support Services • Early Intervention and Prevention Services • Principal Social Worker (Child and Adults) • Workforce Development 	<ul style="list-style-type: none"> • School Improvement Service • Educational Psychology • School Capital (in partnership with R&N) • School Admissions and School Place Planning • Children's Strategic Commissioning • Post 16 Further Education • Management Information • Virtual School Head 	<ul style="list-style-type: none"> • Adults Social Care • Adults Strategic Commissioning • Safeguarding Adults Board • Early Intervention and Reablement • User Property and Finance • Management Information • Departmental Development and Complaints

Regeneration and Neighbourhoods Department 2016/17

Director of Regeneration and Neighbourhoods	<ul style="list-style-type: none"> • Support Services • Strategic Procurement and Reographics
Assistant Director (Neighbourhoods)	Assistant Director (Regeneration)
<ul style="list-style-type: none"> • Building Design & Construction • Emergency Planning • Services Direct • Community Safety & Engagement • Operations • Technical Services 	<ul style="list-style-type: none"> • Learning & Skills • Building Control • Culture and Information • Planning Services • Economic Regeneration • Housing Services • Estates & Regeneration • Heritage & Countryside

Public Health Department 2016/17

Director of Public Health
<ul style="list-style-type: none"> • Health Improvement • Commissioning and Clinical Quality • Drugs and Alcohol service delivery • Sports and Recreation • Public Protection



3. Performance and Risk Monitoring and Reporting

The action plan detailing how the Council will meet its main priorities for the forthcoming year will be monitored regularly, and reported to Senior Officers and Councillors quarterly to update them on progress and highlight any key areas of achievement and concern.

Throughout the year, in certain circumstances, it may become necessary to either remove or amend an outcome or specific action, performance indicator or risk from the plan. This could be for a number of reasons, such as changing priorities or a delay in implementing a particular scheme through unforeseen circumstances. Any amendments to the plan will only be made with full agreement of the Corporate Management Team and Elected Members through the Finance and Policy Committee.

The Council has a responsibility to put in place proper arrangements to manage risks and maintain a sound system of internal control – the Council does this through its Risk Management Framework. The Council seeks to reduce the impact and likelihood of risks that will impact on the achievement of the outcomes being sought by the Council in this plan.



4. Priorities

- **Overall Aim/Vision**

The Council's overall aim remains:

“To take direct action and work in partnership with others, to continue the revitalisation of Hartlepool life and secure a better future for Hartlepool people”.

The Council's aim is based on the long term vision of the Community Strategy which was reaffirmed by the Council in 2013:

“Hartlepool will be a thriving, respectful, inclusive, healthy, ambitious and outward looking community, in an attractive and safe environment, where everyone is able to realise their potential.”

The Council has adopted the eight themes from the Sustainable Community Strategy:

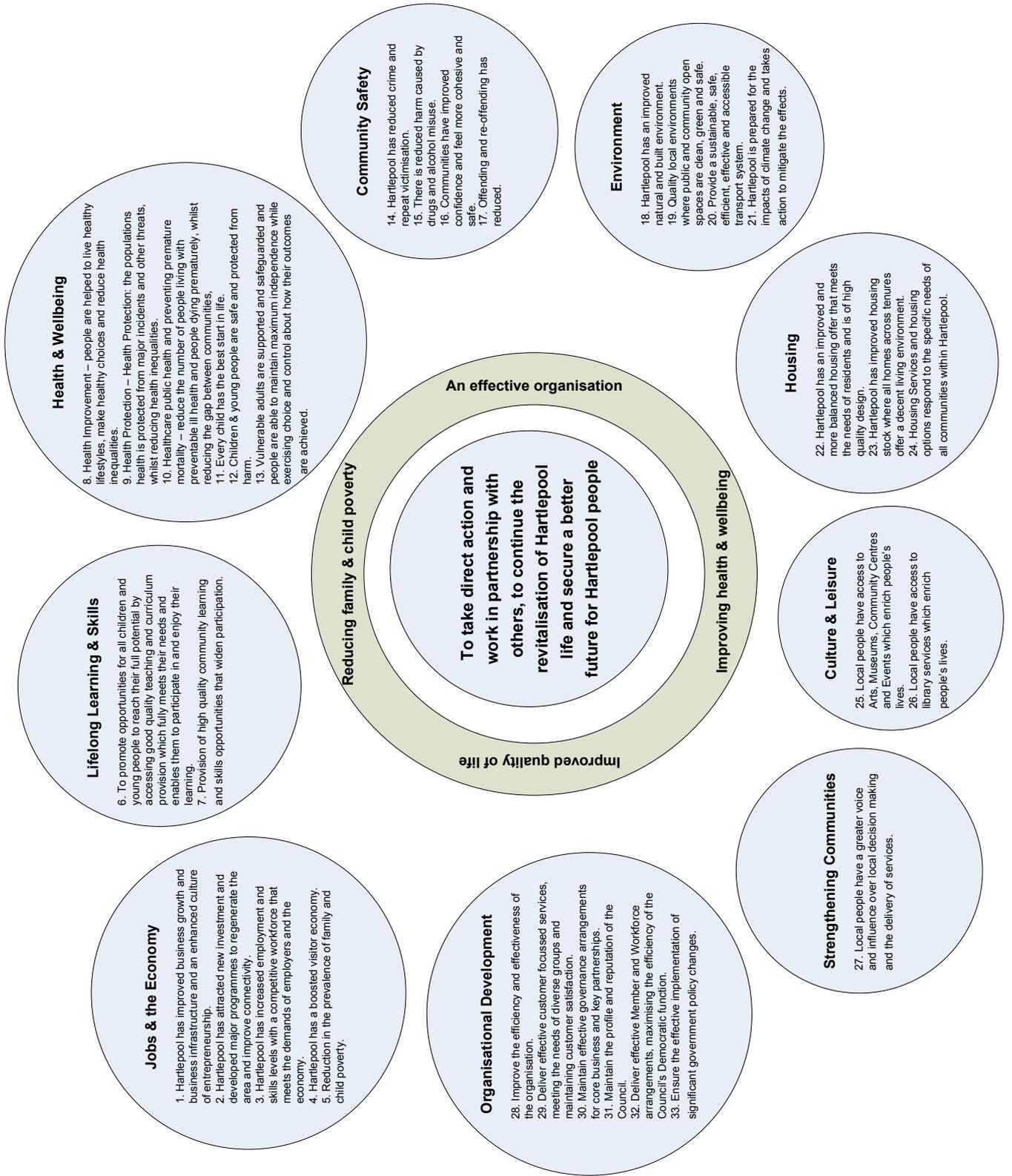
- Jobs and the Economy
- Lifelong Learning and Skills
- Health and Wellbeing
- Community Safety
- Environment
- Housing
- Culture and Leisure
- Strengthening Communities

The Council has a ninth theme, which covers what the Council is doing to sustain its capacity to deliver excellent, value for money services in the future:

- Organisational Development

- **Council Priorities**

The Council has identified a number of key outcomes that it will contribute towards in 2016/17. These outcomes work towards delivering the Council's overall aim through the nine themes. This group of outcomes also support the Council's ongoing work to tackle family and child poverty and the interrelationships between the various outcomes. The following chart demonstrates how the proposed outcomes contribute to the Council's overall aims:





5. Actions, Performance Indicators and Risks

The annual plan is set out in the following pages. This plan details what the Council will be doing to work towards achieving their agreed outcomes, the Performance Indicators (PIs) it will use to assess progress and the key risks it has identified to achieving those outcomes.

SECTION 1 OUTCOME DETAILS

Outcome:	1. Hartlepool has improved business growth and business infrastructure and an enhanced culture of entrepreneurship	Theme:	Jobs & the Economy
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Develop and promote Queens Meadow and Port estate enterprise zones to attract new business.	March 2017	Economic Regeneration Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI 171	New business registration rate – the proportion of new business registration per 10,000 resident population (aged 16+)	Principal Economic Regeneration Officer	Targeted	Financial Year	37.0	60	60
RND P085	Business stock (Business units in Hartlepool) per 10,000 resident population (aged 16+)	Principal Economic Regeneration Officer	Targeted	Financial Year	300	330	330

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R050	Fragility of economic recovery compared to other parts of the UK	Economic Regeneration Manager

SECTION 1 OUTCOME DETAILS

Outcome:	2. Hartlepool has attracted new investment and developed major programmes to regenerate the area and improve connectivity	Theme:	Jobs & the Economy
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Complete identified actions associated with the delivery of the Seaton Masterplan	March 2017	Estates & Regeneration Manager
Complete identified actions associated with the delivery of the town wide Masterplan	March 2017	Estates & Regeneration Manager
Develop a delivery plan for the short and long term future of Jacksons Landing	July 2016	Estates & Regeneration Manager
Develop a derelict buildings action plan which will seek to secure the long-term future of key buildings including the Odeon, Wesley Chapel and Longscar Hall	July 2016	Estates & Regeneration Manager
Prepare proposals to improve connectivity between Stockton Street and Marina Way	July 2016	Technical Services Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
RND P089	Value of funding attracted to support regeneration delivery	Principal Economic Regeneration Officer	Targeted	Financial Year	£400k	£2m	£2m

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R029	Inability to achieve external funding to support the delivery of long term regeneration targets	Economic Regeneration Manager
RND R060	Failure to deliver current regeneration programmes	Economic Regeneration Manager
RND R071	Failure to deliver local economic objectives as a result of shifts in policies and priorities of external partners.	Economic Regeneration Manager

SECTION 1 OUTCOME DETAILS

Outcome:	3. Hartlepool has increased employment and skills levels with a competitive workforce that meets the demands of employers and the economy	Theme:	Jobs & the Economy
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Deliver a range of skills / employability programmes including the Youth Employment Initiative (YEI)	July 2018	Principal Employment Officer

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI 151	Overall employment rate	Economic Regeneration Manager	Targeted	Financial Year	63%	65%	66%
RPD P054	Youth Unemployment rate (Hartlepool) The proportion of economically active 18 to 24 year olds who are unemployed	Economic Regeneration Manager	Targeted	Financial Year	8%	3%	3%
NEW	Number of adults participating in skills programmes	Learning & Skills Manager	Targeted	Academic Year	600	600	700

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R071	Failure to deliver local economic objectives as a result of shifts in policies and priorities of external partners	Economic Regeneration Manager
CAD R047	Failure to fulfil the targets for recruitment set by the Skills and Funding Agency leading to loss of income	Learning & Skills Manager
CAD R048	Failure to reach the minimum levels of performance for the Skills and Funding Agency or Ofsted	Learning & Skills Manager

SECTION 1 OUTCOME DETAILS

Outcome:	4. Hartlepool has a boosted visitor economy	Theme:	Jobs & the Economy
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Complete the transfer of the Hartlepool Maritime experience to the Royal Navy museum	April 2016	Estates & Regeneration Manager
Arrange an events programme to mark the launch of the National Museum of the Royal Navy (NMRN) - Hartlepool	September 2016	Head of Culture & Information
Explore options for the development of a new cultural centre, creating a catalyst for the development of further visitor attractions	March 2017	Head of Culture & Information
Explore wider opportunities to create a visitor destination around historic quay following NMRM launch	March 2017	Economic Regeneration Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
RND P092	Visitor numbers	Business and Marketing Officer	Targeted	Financial Year	3.75m	3.8m	3.9m
RND P093	Value of visitor economy	Business and Marketing Officer	Targeted	Financial Year	£152m	£153m	£154m
RND P094	Number of unique visitors to destination Hartlepool website	Business and Marketing Officer	Targeted	Financial Year	100,000	120,000	125,000

NEW	Number of investors visiting the area to assess potential developments	Economic Regeneration Manager	Monitored	Financial Year	N/A (monitored only)		
RND P095a	Number of social media followers (Twitter / Facebook)	Business and Marketing Officer	Targeted	Financial Year	2,500	5,000	6,000
ACS P106b	Number of people visiting Hartlepool Maritime Experience (National Museum for Royal Navy – Hartlepool).	Head of Culture & Information	Targeted	Financial Year	N/A	50,000	60,000

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
RND P050	Fragility of economic recovery compared to other parts of the UK	Economic Regeneration Manager
RND R071	Failure to deliver local economic objectives as a result of shifts in policies and priorities of external partners.	Economic Regeneration Manager

SECTION 1 OUTCOME DETAILS

Outcome:	5. Reduction in the prevalence of family and child poverty	Theme:	Jobs & the Economy
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Lead Dept:	CAD	Other Contributors:	CED
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Review Child Poverty Strategy – carry out consultation with partners and rewrite Child and Family Poverty Strategy	March 2017	Assistant Director (Children's Services)
Work with partners to establish volunteer and education pathway for parents which includes volunteer programme and volunteer placements	March 2017	Assistant Director (Children's Services)
Implement strategies to tackle food poverty including Free School Meals take up initiatives and holiday hunger pilot initiative	March 2017	Assistant Director (Children's Services)

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NEW	Proportion of children in low income families	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)		
NEW	% of children in workless households	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)		
NI 117	Proportion of 16-18 year olds not in employment, education or training	Assistant Director (Children's Services)	Targeted	Financial Year	6%	0%	0%
NEW	Percentage of those eligible who are awarded Free School Meals - Primary Schools	Principal Awards Officer	Targeted	Financial Year	N/A	100%	100%

NEW	Percentage of those eligible who are awarded Free School Meals – Secondary School	Principal Awards Officer	Targeted	Financial Year	N/A	100%	100%
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* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
NEW	Failure to deliver Child and Family Poverty Strategy	Assistant Director (Children's Services)

SECTION 1 OUTCOME DETAILS

Outcome:	6. To promote opportunities for all children and young people to reach their full potential by accessing good quality teaching and curriculum provision which fully meets their needs and enables them to participate in and enjoy their learning	Theme:	Lifelong Learning & Skills
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Lead Dept:	CAD	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Direct resources towards ensuring that every pupil in Hartlepool is attending a good or outstanding school by strengthening leadership and governance across the town and improving the quality of teaching and learning to include effective strategies to improve the recruitment and retention of high quality teachers and leaders.	December 2017	Assistant Director (Education)
Support primary and secondary schools to close the gap in achievement between learners from low income families and children in care ('disadvantaged pupils') and all other children and young people nationally by identifying best practice across Tees Valley and embedding these practices in schools across Hartlepool, and directing additional, targeted funding to support children and young people with identified barriers to greater academic achievement	March 2017	Assistant Director (Education)
Work with schools and colleges to diversify the curriculum across Hartlepool to provide coherent pathways from primary to secondary school and ultimately into high quality post-16 provision and advanced apprenticeships and higher education placements.	March 2017	Assistant Director (Education)
Review and re-commission behaviour, attendance and alternative education provision to re-engage children and young people with challenging behaviour in their education.	March 2017	Assistant Director (Education)

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
CSD P131	Percentage of pupils attending primary schools judged as good or outstanding by OFSTED	Senior School Improvement Officer - Primary	Targeted	Financial Year	100%	89%	100%
CSD P132	Percentage of pupils attending secondary schools judged as good or outstanding by OFSTED	Senior School Improvement Officer - Secondary	Targeted	Financial Year	100%	67%	100%
NEW	Percentage of mainstream secondary schools below -0.5 progress 8 measure	Senior School Improvement Officer - Secondary	Targeted	Academic Year	N/A	0%	0%
NEW	Percentage of mainstream secondary schools above +0.0 progress 8 measure	Senior School Improvement Officer - Secondary	Targeted	Academic Year	N/A	100%	100%
NEW	Achievement gap between disadvantaged pupils in Hartlepool and all pupils nationally at Key Stage 2 national standards in combined reading, writing and mathematics	Senior School Improvement Officer - Primary	Targeted	Academic Year	N/A	TBC**	TBC**
NEW	Achievement gap between disadvantaged pupils in Hartlepool and all pupils nationally at Key Stage 4 in progress 8 residual	Senior School Improvement Officer - Secondary	Targeted	Academic Year	N/A	TBC**	TBC**

* This longer-term target is based on the current position and may be subject to change.

** It is not possible to set targets at this stage (new measures with no baseline) - to be set following publication of the summer 2016 outcomes.

SECTION 4 RISKS

Code	Risk	Assignee
CAD R062	Increase in number of pupils attending primary and secondary schools judged by OFSTED to require improvement or to be inadequate	Senior School Improvement Officer - Primary / Senior School Improvement Officer – Secondary
CAD R063	Reduction in performance at Key Stage 4 to below the national average	Senior School Improvement Officer - Secondary
CAD R064	Widening of gap in achievement of disadvantaged pupils in Hartlepool and that of all pupils nationally in both primary and secondary	Assistant Director (Education)
CAD R066	Alternative education provision in Hartlepool is judged to be inadequate	Assistant Director (Education)
NEW	Failure to recruit good quality teaching staff in Hartlepool schools	Assistant Director (Education)
NEW	Failure to anticipate dips and trends in school performance because of changes in national assessment processes and key performance measures.	Assistant Director (Education)

SECTION 1 OUTCOME DETAILS

Outcome:	7. Provision of high quality community learning and skills opportunities that widen participation	Theme:	Lifelong Learning & Skills
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Carry out targeted development work with disadvantaged groups to increase participation in learning	March 2017	Adult Education Co-ordinator
Develop programmes to increase the participation of learners with mental health needs	March 2017	Principal Officer – Curriculum
Develop a package of training and support which enables adults to participate in volunteering as a way of increasing employability'	March 2017	Principal Officer – Curriculum

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
ACS P053	Number of learners participating in community learning programmes	Learning & Skills Manager	Monitored	Academic Year	N/A (monitored only)		

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
CAD R047	Failure to fulfil the targets for recruitment set by the SFA leading to loss of income	Learning & Skills Manager
CAD R048	Failure to reach the minimum levels of performance for the SFA or Ofsted	Learning & Skills Manager

SECTION 1 OUTCOME DETAILS

Outcome:	8. Health Improvement - people are helped to live healthy lifestyles, make healthy choices and reduce health inequalities	Theme:	Health & Wellbeing
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Lead Dept:	PHD	Other Contributors:	CED
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Deliver and evaluate the Public Health Communications Strategy	March 2017	Public Relations Manager
Lead a feasibility analysis on the development of Community Hubs as part of the Future Hartlepool Programme	June 2016	Director of Public Health
Ensure implementation and delivery of the National Child Measurement Programme	August 2016	Health Improvement Practitioner
Increase uptake of the NHS Health Check programme over a 5 year period – 2013/14 to 2017/18 through the development of a targeted programme of delivery in the community setting as well as GP practice	March 2018	Head of Health Improvement
Introduce a healthier catering commitment scheme & roll out to relevant businesses	March 2018	Head of Public Protection
Increase sport & physical activity participation	March 2017	Sport & Physical Activity Manager
Work with key partners to consider options for the future provision of a leisure centre in Hartlepool	March 2017	Strategic Health and Recreation Manager
Work with key partners to undertake a feasibility study on the provision of a swimming pool at the Brierton site	March 2017	Strategic Health and Recreation Manager
Deliver a range of service developments to improve customer offer across the Sport & Recreation service	March 2017	Business Development Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NEW	Cumulative % of the eligible population aged 40-74 offered an NHS Health Check	Head of Health Improvement	Targeted	Financial	60%	80%	100%
PHD 2.13i	Percentage of physically active adults	Sport & Physical Activity Manager	Monitored	Calendar	N/A (monitored only)		
NEW	Percentage of physically inactive adults	Sport & Physical Activity Manager	Monitored	Calendar	N/A (monitored only)		
ACS PO35	GP Referrals – of those participants completing a 10 week programme of referred activity, the percentage going onto mainstream activity participation	Sport & Physical Activity Manager	Targeted	Financial year	70%	70%	70%
NEW	Overall average attendances at Mill House Leisure Centre	Leisure Operations and Development Manager	Targeted	Financial year	N/A	224,000	233,600
NEW	Overall average attendances at Brierton Leisure Centre	Leisure Operations and Development Manager	Targeted	Financial year	N/A	28,000	29,200
NEW	Overall average attendances at Headland Leisure Centre	Leisure Operations and Development Manager	Targeted	Financial year	N/A	98,000	102,200
PHD 2.22	Overall attendances at all Sport & Physical Activity Team programmed activity sessions	Sport & Physical Activity Manager	Targeted	Financial year	N/A	16,000	18,000
NEW	Throughput at all other sport & physical activity, health & exercise & Summerhill programmed sessions (Instructor Coached or staff led)	Sport & Physical Activity Manager	Targeted	Financial year	N/A	20,000	21,000
PHD 2.23	Primary School Swimming – 25m attainment from HBC Programme	Leisure Operations and Development Manager	Monitored	Academic Year	N/A (monitored only)		
PHD 2.24	Level of external partnership funding attracted to support and develop the services	Strategic Health and Recreation Manager	Monitored	Financial year	N/A (monitored only)		

PHD 2.26	Number of hours spent volunteering within the Sport & Recreation service	Sport & Physical Activity Manager	Targeted	Financial year	N/A	600	725
NEW	Number of individuals volunteering within the Sport & Recreation service	Sport & Physical Activity Manager	Monitor	Financial year	N/A (monitored only)		
NEW	Number of community learn to swim participants	Leisure Operations and Development Manager	Targeted	Financial year	N/A	650	750
NEW	Footfall at Summerhill Visitors Centre	Strategic Health and Recreation Manager	Targeted	Financial year	N/A	90,000	95,000
NEW	Number of residents using Carlton	Strategic Health and Recreation Manager	Targeted	Financial year	N/A	9,000	9,500
NEW	Number of day visitors using Carlton	Strategic Health and Recreation Manager	Targeted	Financial Year	N/A	800	900
ACS P108b	Overall attendances at the Borough Hall	Business Development Manager	Targeted	Financial year	N/A	43,000	45,000

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
PHD R001	Failure of GP practices to offer 100% of eligible population the opportunity for an NHS Health Check over the 5 year period	Head of Health Improvement
CAD R054	Failure to ensure awareness and training of staff regarding safeguarding	Head of Sport and Recreation
CAD R013	Failure to achieve required customer / participation and income levels	Head of Sport and Recreation
CAD R052	Failure to meet the licensing requirements of the Adventurous Activity Licensing Authority	Strategic Health and Recreation Manager

CAD R053	Failure to adhere to the recommended standards regarding pool safety management	Leisure Operations and Development Manager
CAD R055	Failure to establish new partnerships and meet funding conditions of external partners in relation to grant funding, MOU's or SLA's	Head of Sports and Recreation
NEW	Loss of existing external partnerships upon whom there is a reliance for the delivery of key services	Head of Sport and Recreation
CAD R056	Lack of adequate investment in public buildings affecting ability to increase participation and income generate	Head of Sport and Recreation
CAD RO57	Impact of recruitment freeze, gaps in staffing caused by length of time taken in process and use of redeployed staff lacking appropriate skills and experience	Head of Sport and Recreation
CAD RO58	Failure to adhere to the recommendations of the Playing Pitch Strategy	Strategic Health and Recreation Manager

SECTION 1 OUTCOME DETAILS

Outcome:	9. Health Protection - Health Protection: the populations health is protected from major incidents and other threats, whilst reducing health inequalities	Theme:	Health & Wellbeing
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Lead Dept:	PHD	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Ensure the implementation and mobilisation of a new integrated sexual health service for Hartlepool	March 2017	Health Improvement Practitioner
Ensure the uptake of childhood vaccinations	March 2017	Health Improvement Practitioner
Ensure the delivery of school based childhood flu programme	March 2017	Health Improvement Practitioner
Extend air quality monitoring to include particulate PM2.5, which has a serious impact on health	March 2018	Environmental Health Manager(Environmental Protection)
Roll out no cold call zones, undertake work on doorstep selling & scams	March 2018	Trading Standards & Licensing Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI 113b	Chlamydia detection rate (age 15-24) Male and Female	Health Improvement Practitioner	Targeted	Calendar Year	2300	2300	2300
PHD 3.03.xv	Flu vaccination coverage ~ at risk groups (children)	Health Improvement Practitioner	Targeted	October – March	30%	40%	40%
PHD 3.03x	Population vaccination coverage – MMR for two doses (5 years old)	Health Improvement Practitioner	Targeted	Financial Year	95%	95%	95%

PHD 3.1	Fraction of mortality attributable to particulate air pollution	Environmental Health Manager (Environmental Protection)	Monitored	Financial Year	N/A (monitored only)		
NI 184	Percentage of food establishments in area which are broadly compliant with food hygiene law	Head of Public Protection	Targeted	Financial Year	97%	97%	97%
PHD 1.14	The rate of complaints about noise	Environmental Health Manager (Environmental Protection)	Monitored	Financial Year	N/A (monitored only)		
PHD 4.8 i	Mortality from communicable diseases (persons)	Environmental Health Manager (Commercial)	Monitored	Financial Year	N/A (monitored only)		

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
PHD R002	Failure of eligible population to take up the offer of vaccinations	Head of Health Improvement
PHD R003	Failure of population to present to sexual health services	Health Improvement Practitioner
NEW	Risk of pandemic flu outbreaks and other infectious diseases if comprehensive plans not in place	Director of Public Health

SECTION 1 OUTCOME DETAILS

Outcome:	10. Healthcare public health and preventing premature mortality - reduce the number of people living with preventable ill health and people dying prematurely, whilst reducing the gap between communities	Theme:	Health & Wellbeing
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Lead Dept:	PHD	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Ensure the core offer of public health advice is provided to the Clinical Commissioning Group (CCG)	March 2017	Head of Health Improvement
Ensure effective treatment options are available and accessible to all substance misusers in the Community	March 2017	Strategic Manager Drugs and Alcohol
Introduce saving our skins (skin cancer awareness) activities with partners & roll out to relevant businesses.	March 2018	Environmental Health Manager (Commercial)

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
ACS P099	Proportion of substance misusers that successfully complete treatment - Opiates	Strategic Manager Drugs and Alcohol	Targeted	Financial Year	11%	11%	11%
NEW	Proportion of substance misusers that successfully complete treatment - Non Opiates	Strategic Manager Drugs and Alcohol	Targeted	Financial Year	50%	50%	50%
NEW	Proportion of substance misusers that successfully complete treatment - Alcohol	Strategic Manager Drugs and Alcohol	Targeted	Financial Year	35%	35%	35%

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
PHD R004	Failure to engage those with substance misuse problems in effective treatment	Strategic Manager Drugs and Alcohol

SECTION 1 OUTCOME DETAILS

Outcome:	11. Every child has the best start in life	Theme:	Health & Wellbeing
Lead Dept:	CAD	Other Contributors:	

SECTION 2 ACTIONS

Action	Due Date	Assignee
Redesign Early Help and social care services in line with Better Childhood Programme	March 2017	Assistant Director (Children's Services)
Carry out self evaluation of Children's centres and develop and implement Children's centre action plan	March 2017	Assistant Director (Children's Services)
Develop SEND strategy to ensure effective support is given to children with additional needs	March 2017	Assistant Director (Children's Services)
Work with partners to develop "Delivering Differently" to identify and implement options for Youth Offer in Hartlepool	March 2017	Assistant Director (Children's Services)

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
CSD P065	Percentage of children achieving a good level of development at age 5	Assistant Director (Children's Services)	Targeted	Academic Year	N/A	2.5% points above national average	2.5% points above national average
NEW	Percentage of under 5's registered at a Hartlepool Children's Centre and living in a hotspot area	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)		

NEW	Percentage of under 5s subject to CP plan registered with a Children's Centre	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)		
NEW	Percentage of Education, Health and Care Plans issued within 20 weeks.	Assistant Director (Children's Services)	Targeted	Financial Year	N/A	65%	90%
NEW	Percentage of CIN and CP cases that had an early assessment prior to CIN/CP	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)		
NI 52a	Percentage take up of school meals – primary	Facilities Management Officer	Targeted	Financial Year	70%	70%	70%
NI 52b	Percentage take up of school meals – secondary	Facilities Management Officer	Targeted	Financial Year	60%	60%	60%

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
NEW	Failure to meet statutory duties in relation to Children Centres	Assistant Director (Children's Services)
NEW	Failure to meet SEND statutory duties	Assistant Director (Children's Services)
RND R088	Failure to achieve sufficient uptake of school meals.	Services Direct Manager

SECTION 1 OUTCOME DETAILS

Outcome:	12. Children and young people are safe and protected from harm	Theme:	Health & Wellbeing
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Lead Dept:	CAD	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Implement the Better Childhood Programme	March 2017	Assistant Director (Children's Services)
Carry out self evaluation of children's services (based on SIF framework) and develop and implement improvement plan	March 2017	Assistant Director (Children's Services)
Implementation of the Youth Offending Service strategic plan	March 2017	Assistant Director (Children's Services)
Implementation of Multi Agency Children's Hub	March 2017	Assistant Director (Children's Services)
Implement VEMT (Vulnerable, Exploited, Missing and Trafficked) plan	March 2017	Assistant Director (Children's Services)

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI 111	Number of first time entrants to the Youth Justice System aged 10-17 per 100,000 (aged 10-17)	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)		
NEW	Percentage of referrals that are re-referrals	Assistant Director (Children's Services)	Targeted	Financial Year	N/A	10%	9%

CSD P035	Rate of Child Protection Plans per 10,000 population (children becoming subject of a plan)	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)
NEW	Rate of Looked After Children per 10,000 population	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)
NEW	Rate of Child in Need cases per 10,000 population	Assistant Director (Children's Services)	Monitored	Financial Year	N/A (monitored only)

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R017	Failure to recruit & retain suitable staff in Children's services	Assistant Director (Children's Services)
CAD R019	Failure to plan for future need and ensure sufficient provision to meet demand	Assistant Director (Children's Services)
CAD R020	Insufficient capacity in the independent sector to meet placement demand	Assistant Director (Children's Services)
CAD R021	Increased demand on services due to socio-economic pressures	Assistant Director (Children's Services)
CAD R022	Failure to provide statutory services to safeguard children and protect their well-being	Assistant Director (Children's Services)
CAD R023	Impact of change to funding arrangements across Children's Services	Assistant Director (Children's Services)
CAD R024	Failure to meet statutory duties and functions in relation to Youth Offending Service	Business Unit Manager
CAD R029	Failure to effectively manage risks exhibited by young people and families	Assistant Director (Children's Services)
CAD R030	Failure to deal with sensitive, personal or confidential information in a secure way, resulting in loss of data with associated fines, loss of public confidence and/or damage to reputation	Performance & Information Manager

SECTION 1 OUTCOME DETAILS

Outcome:	13. Vulnerable adults are supported and safeguarded and people are able to maintain maximum independence while exercising choice and control about how their outcomes are achieved	Theme:	Health & Wellbeing
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Lead Dept:	CAD	Other Contributors:	RND / PHD
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Further develop integrated health and social care services that support people living in their own homes and in care homes, reducing social isolation, avoiding unnecessary admissions to hospital and facilitating timely and safe hospital discharges through implementation of the Better Care Fund plan.	March 2017	Assistant Director (Adult Services)
Deliver reablement services that enable people to maximise their abilities and develop the skills and capacity to retain their independence for as long as possible; working with strategic partners to develop a more integrated model to meet health and social care needs.	March 2017	Head of Service
Monitor the impact of the implementation of the Care Act and review services that support carers to ensure that the requirements of the Care Act are being met and services for carers are being maximised.	March 2017	Assistant Director (Adult Services)
Ensure that local arrangements for safeguarding are compliant with the Care Act, utilising the Local Executive Group to highlight local issues and priorities to the Tees wide Safeguarding Adults Board.	March 2017	Head of Service
Implement the actions identified in the Mental Health Local Implementation Plan and work with partners through the Mental Health Forum to improve outcomes for people with mental health needs.	March 2017	Head of Service
Work with the Clinical Commissioning Group and local providers to improve standards in care home and community based support settings, manage the local market and explore new models of service delivery.	March 2017	Head of Service
Improve pathways and services to meet the needs of individuals with dementia and their families / carers.	March 2017	Head of Service
Complete the development of a new independent living centre that improves outcomes for adults with a disability and / or long term condition.	October 2016	Head of Service

Ensure that people with learning disabilities receive good quality, outcome focused care and support, including those included within the Transforming Care Fast Track work.	March 2017	Head of Service
Through the development of a quality assurance framework, we will review systems, learn lessons from surveys and complaints and develop the workforce to ensure that staff are supported and working safely and effectively	March 2017	Principal Social Worker
Carry out joint working between Public Protection and Adult Safeguarding to help protect elderly and vulnerable people from rogue traders and scams.	March 2019	Trading Standards & Licensing Manager / Head of Service

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI 130	Social care clients receiving Self Directed Support	Principal Social Worker	Targeted	Financial Year	95%	95%	95%
NI 131	Delayed Transfers of Care (attributable to social care)	Head of Service	Targeted	Financial Year	0	0	0
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	Head of Service	Targeted	Financial Year	40%	40%	40%
ACS P051	Access to equipment and telecare: users with telecare equipment	Head of Service	Targeted	Financial Year	1600	1650	1700
ACS P066	Permanent Admissions to residential care – age 65+	Head of Service	Targeted	Financial Year	823.9	807.8 #	TBC
ACS P072	Clients receiving a review	Head of Service	Targeted	Financial Year	75%	75%	75%
ACS P087	% of reablement goals (user perspective) met by the end of a reablement package/episode (in the period)	Head of Service	Targeted	Financial Year	70%	80%	80%
NI 125	Achieving independence for older people through rehabilitation/intermediate care (at home after 91 days)	Head of Service	Targeted	Financial Year	89.2%	89.2% #	TBC

RND P133	Number of minor adaptations completed	Principal Housing Strategy Officer	Monitored	Financial Year	N/A (monitored only)
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* This longer-term target is based on the current position and may be subject to change

The target for 2016/17 is part of the Better Care Fund (BCF) plan and needs to be agreed via the BCF planning process with the Hartlepool and Stockton-on-Tees Clinical Commissioning Group. This process will not be complete until March 2016 therefore this target is subject to change until final sign-off. Target for 2017/18 is not available yet.

SECTION 4 RISKS		
Code	Risk	Assignee
CAD R034	Insufficient capacity in the independent sector to meet placement demand within adult social care (particularly in relation to nursing provision) which could lead to an increase in out of borough placements.	Head of Service
CAD R035	Increased demand on adult social care services due to demographic and financial pressures, and changes within partner organisations.	Assistant Director (Adult Services)
CAD R038	Failure to provide statutory services to safeguard vulnerable adults.	Head of Service
CAD R043	Delayed transfers of care from hospital due to reduced capacity and changing working arrangements for hospital discharge.	Head of Service
CAD R060	Failure to work effectively with partners to deliver integrated health and social care services through the Better Care Fund.	Assistant Director (Adult Services)
CAD R061	Increased demand on Adult Social Care Deprivation of Liberty Safeguards (DOLS) due to the national implications of the Cheshire West ruling and subsequent increased activity, expenditure & risk.	Head of Service

SECTION 1 OUTCOME DETAILS

Outcome:	14. Hartlepool has reduced crime and repeat victimisation	Theme:	Community Safety
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Undertake a full assessment of the community safety issues and priorities in Hartlepool to inform development of the Community Safety Strategy 2017 - 2020	March 2017	Community Safety Team Leader
Undertake a needs analysis to inform the development of the Safer Hartlepool Partnership Domestic Violence & Abuse Strategy and re-commissioning of the Councils specialist domestic violence service.	March 2017	Community Safety Team Leader

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
CEDLS P011	Number of authorisations for Directed Surveillance and Covert Human Intelligence Sources granted by the Council under the Regulation of Investigatory Powers Act (RIPA)	Constitutional & Administration Solicitor	Monitored	Financial Year	N/A (monitored only)		
RPD P028a	Number of reported crimes in Hartlepool	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		
NI 32	Number of repeat incidents of domestic violence	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		
NEW	Number of repeat Multi-Agency Risk Assessment Conference cases (MARAC)	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R032	Inability to respond to victims in a timely manner due to increased demand and lack of co-ordination on a Tees wide level	Community Safety & Engagement Manager

SECTION 1 OUTCOME DETAILS

Outcome:	15. There is reduced harm caused by drugs and alcohol misuse	Theme:	Community Safety
Lead Dept:	RND	Other Contributors:	PHD

SECTION 2 ACTIONS

Action	Due Date	Assignee
Address the impact of drug and alcohol misuse on the broader community working in partnership with the police to target hotspot locations	March 2017	Community Safety Team Leader

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
RND P073	Incidents of drug dealing and supply	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		
RND R074	Number of young people found in possession of alcohol	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		
NEW	Number of alcohol related incidents on trains	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
	None identified	

SECTION 1 OUTCOME DETAILS

Outcome:	16. Communities have improved confidence and feel more cohesive and safe	Theme:	Community Safety
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Lead Dept:	RND	Other Contributors:	CED
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Deliver and evaluate the Safer Hartlepool Partnership Communications Strategy	March 2017	Public Relations Manager
Establish a Community Resolution Service (Restorative Justice and Mediation) to victims of low level crime and anti-social behaviour in Hartlepool	March 2017	Community Safety & Engagement Team Leader
Implement the counter terrorism Prevent Action Plan ensuring Council compliance with the 'Prevent Duty'	March 2017	Community Safety & Engagement Team Leader

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
RND P107	Number of anti-social behaviour incidents	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		
RND P108	Percentage of residents who feel the Council and Police are tackling the crime and anti-social behaviour issues that matter in their area	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		
NEW	% of people who think people from different ethnic backgrounds get on well together	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		
NEW	% of people who feel unsafe after dark	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R032	Failure to maintain effective partnership arrangements following organisational restructuring	Community Safety & Engagement Manager

SECTION 1 OUTCOME DETAILS

Outcome:	17. Offending and re-offending has reduced	Theme:	Community Safety
Lead Dept:	RND	Other Contributors:	

SECTION 2 ACTIONS

Action	Due Date	Assignee
Improve the reintegration of offenders into the community through addressing support and housing/accommodation needs	March 2017	Community Safety Team Leader

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
RND R067	Re-offending rates of the Integrated Offender Management Cohort	Community Safety Research Officer	Monitored	Financial Year	N/A (monitored only)		

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
NEW	Relocation of key criminal justice services out of the area that currently have a base in Hartlepool (Court Services and Community Rehabilitation Company)	Community Safety & Engagement Manager

SECTION 1 OUTCOME DETAILS

Outcome:	18. Hartlepool has an improved natural and built environment	Theme:	Environment
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Develop a delivery model for the allocation of grant funding to enhance the appearance of the Church Street area. (subject to successful grant application)	March 2017	Heritage and Countryside Manager
Develop and agree a Hartlepool Local Plan which sets out the spatial vision, strategic objectives and core policies for the Borough for the next 15 years.	March 2017	Planning Services Manager
Consult, develop and deliver year 3 projects of capital improvements to allotments (RND 15/16 EN03)	September 2016	Team Leader Enforcement Services
Undertake an allotment study	July 2016	Community Safety & Engagement Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI157a	Processing of planning applications within target: Major applications	Planning Services Manager	Targeted	Financial Year	60%	90%	90%
NI157b	Processing of planning applications within target: Minor Applications	Planning Services Manager	Targeted	Financial Year	65%	90%	90%
NI157c	Processing of planning applications within target: Other applications	Planning Services Manager	Targeted	Financial Year	80%	90%	90%
RND P009	The percentage of appeals allowed against the authorities decision to refuse planning applications	Planning Services Manager	Monitored	Financial Year	N/A (monitored only)		

RND P082	Percentage of planning complaints investigations concluded in 4 months	Planning Services Manager	Targeted	Financial Year	75%	75%	75%
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* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
RND R059	Failure to provide a 'Sound' Planning Policy Framework leading to a lack of clear planning guidelines	Planning Services Manager
RND R073	Failure to implement new planning related legislation	Planning Services Manager
RND R091	Failure to determine planning applications within specified time periods	Planning Services Manager

SECTION 1 OUTCOME DETAILS

Outcome:	19. Quality local environments where public and community open spaces are clean, green and safe	Theme:	Environment
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Seek funding to improve Rossmere park; that would introduce facilities that foster community spirit, cohesion, ownership and local involvement	June 2016	Parks and Countryside Manager
Explore opportunities for the development of recreation facilities at Rift House recreation ground	September 2016	Parks and Countryside Manager
Develop a transforming our family parks and play areas programme	July 2016	Parks and Countryside Manager
Roll out the meadowing scheme to additional areas of the town	June 2016	Parks and Countryside Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
RND P061	Achieve Quality Coast award for Seaton Carew Beach	Quality & Safety Officer	Targeted	Financial Year	Yes	Yes	Yes

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
	None identified	

SECTION 1 OUTCOME DETAILS

Outcome:	20. Provide a sustainable, safe, efficient, effective and accessible transport system	Theme:	Environment
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Develop proposals for Elwick by-pass and a grade separated junction on the A19, to facilitate future housing developments in the North West of the town	March 2017	Highways, Traffic & Transport Team Leader
Seek funding, through the Local Growth Fund Programme or similar, in advance of proposed housing developments to the north west side of the town for highway improvements at Elwick and on the A19 to facilitate access	March 2017	Highways, Traffic & Transport Team Leader
Investigate opportunities to improve bicycle routes across the town	July 2016	Technical Services Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI 168	The percentage of principal roads where maintenance should be considered	Highways, Traffic & Transport Team Leader	Targeted	Financial Year	7%	7%	7%
NI 169	The percentage of non-classified roads where maintenance should be considered	Highways, Traffic & Transport Team Leader	Targeted	Financial Year	9%	9%	9%

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R054	Failure to maintain infrastructure to acceptable standard resulting in additional cost implications through insurance claims	Technical Services Manager

SECTION 1 OUTCOME DETAILS

Outcome:	21. Hartlepool is prepared for the impacts of climate change and takes action to mitigate the effects	Theme:	Environment
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Decrease contamination through the delivery of education and awareness, which will result in higher recycling and decreased costs.	March 2017	Team Leader - Waste and Environmental Services

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI 191	Number of kilograms of residual household waste collected per household	Team Leader - Waste and Environmental Services	Targeted	Financial Year	600KG	550kg	500kg
NI 192	Percentage of household waste sent for reuse recycling or composting	Team Leader - Waste and Environmental Services	Targeted	Financial Year	42%	44%	46%
NI 193	Percentage of municipal waste landfilled	Team Leader - Waste and Environmental Services	Targeted	Financial Year	5%	5%	5%

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R067	Failure to achieve recycling targets resulting in loss of income and additional costs	Team Leader - Waste and Environmental Services
RND R087	Income fluctuations in the market for recyclable materials resulting in difficulties in budget planning and forecasting.	Team Leader - Waste and Environmental Services

SECTION 1 OUTCOME DETAILS

Outcome:	22. Hartlepool has an improved and more balanced housing offer that meets the needs of residents and is of high quality design	Theme:	Housing
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Consider any development opportunities through 2015-18 National Affordable Homes Programme (NAHP) allocation and other funding opportunities to expand the Council's housing stock.	March 2017	Head of Housing
Deliver the masterplan for new build homes on the Carr/Hopps Street regeneration site	March 2017	Head of Housing

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NI 155	Number of affordable homes delivered (gross)	Head of Housing	Targeted	Financial Year	50	56	82
RND P120	Percentage of HBC managed properties which are void	Head of Housing	Targeted	Financial Year	2%	2%	2%
RND P121	Percentage of HBC property tenants in arrears	Head of Housing	Targeted	Financial Year	5%	5%	5%
RND P122	Number of properties managed by HBC	Head of Housing	Targeted	Financial Year	203	223	250

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R061	Inability to balance demands for social housing	Head of Housing

SECTION 1 OUTCOME DETAILS

Outcome:	23. Hartlepool has improved housing stock where all homes across tenures offer a decent living environment	Theme:	Housing
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Work with landlords to prevent homes from becoming long term empty, through early intervention	March 2017	Empty Homes Officer
Deliver the service offering Energy Performance Certificates to other landlords and managing agents in compliance with the legislation	March 2017	Principal Environmental Health Officer
Complete the purchase and refurbishment of 20 long-term empty homes through the Empty Properties Purchase Scheme (EPPS) Phase 2 (2015-18 NAHP) (subject to HRA constraints)	March 2017	Principal Housing Regeneration Officer

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
LAA H P001	Number of private dwellings empty for over 6 months and brought back into use.	Empty Homes Officer	Targeted	Financial Year	68	68	68
NEW	Number of private sector landlords using the Council's Social Lettings Agency to manage their properties	Head of Housing	Targeted	Financial Year	N/A	6	12

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R061	Inability to meet very high levels of local housing needs including affordable housing	Head of Housing

SECTION 1 OUTCOME DETAILS

Outcome:	24. Housing Services and housing options respond to the specific needs of all communities within Hartlepool	Theme:	Housing
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Complete the delivery of the action plan based on the recommendations of the peer review into the housing Strategy Action Plan to enable the authority to meet gold standard.	March 2017	Principal Housing Strategy Officer

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
RND P051	Number of households where homelessness has been prevented through local authority action	Principal Housing Advice Officer	Monitor	Financial Year	N/A (monitored only)		
RND P107	Average waiting time (days) for a disabled facilities grant to be completed	Principal Housing Strategy Officer	Targeted	Financial Year	95	95	95

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
RND R070	Failure to provide correct housing advice to the public	Principal Housing Advice Officer
NEW	Inability to respond in a timely manner to increases in Disabled Facilities Grant (DFG) waiting list	Principal Housing Strategy Officer

SECTION 1 OUTCOME DETAILS

Outcome:	25. Local people have access to Arts, Museums, Community Centres and Events which enrich people's lives	Theme:	Culture & Leisure
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Support and deliver a programme of events for Hartlepool, which supports business and brings in additional tourism	March 2017	Arts & Events Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
ACS P106a	Number of people visiting Hartlepool Art Gallery, Museum of Hartlepool	Head of Culture & Information	Targeted	Financial Year	210,000	220,000	225,000
ACS P107a	Number of school visits to Hartlepool Art Gallery, Museum of Hartlepool	Head of Culture & Information	Targeted	Financial Year	12,500	13,500	14,500
ACS P108a	Number of people visiting Town Hall Theatre	Head of Culture & Information	Targeted	Financial Year	51,000	52,000	53,000

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
NEW	Failure to engage with new and existing service users resulting in service becoming unviable	Head of Culture & Information

NEW	Reduction in funding to provide services, resulting in events not being staged	Head of Culture & Information
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SECTION 1 OUTCOME DETAILS

Outcome:	26. Local people have access to library services which enrich people's lives	Theme:	Culture & Leisure
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Lead Dept:	RND	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Engage with children and young adults to support their learning & literacy needs, through a programme of activities and events	March 2017	Library Services Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
ACS P062	Number of people receiving a home library service.	Library Services Manager	Targeted	Financial Year	640	600	600
ACS P104	Number of hours usage of the People's Network computers	Library Services Manager	Targeted	Financial Year	39,000	38,000	35,000
ACS P105	Number of enquiries received by the Reference and Information Service.	Library Services Manager	Targeted	Financial Year	30,000	30,000	32,000
ACS P103	Number of engagements with children and young adults in library delivered activities.	Library Services Manager	Targeted	Financial Year	16,100	20,000	20,000

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
No risks identified		

SECTION 1 OUTCOME DETAILS

Outcome:	27. Local people have a greater voice and influence over local decision making and the delivery of services	Theme:	Strengthening Communities
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Lead Dept:	RND	Other Contributors:	CED
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Review the Voluntary and Community Sector Strategy and implement recommendations	March 2017	Community Regeneration Officer
Refresh Ward Profiles and produce sustainability plans for vulnerable localities	March 2017	Community Safety Team Leader

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
NEW	Number of public surveys undertaken with corporate support	Performance and Partnerships Manager	Monitor	Financial Year	N/A (monitored only)		
NEW	Total number of responses from public surveys undertaken with corporate support	Performance and Partnerships Manager	Monitor	Financial Year	N/A (monitored only)		
NEW	Percentage of residents who feel they can influence decisions in their local area	Community Regeneration Officer	Monitored	Financial Year	N/A (monitored only)		
RND P052	Number of voluntary sector groups supported/signposted/assisted	Community Regeneration Officer	Monitored	Financial Year	N/A (monitored only)		
NEW	Percentage of people who feel they belong to their local communities	Community Regeneration Officer	Monitored	Financial Year	N/A (monitored only)		

NEW	Percentage of residents who feel they can influence decisions in their local area	Community Regeneration Officer	Monitored	Financial Year	N/A (monitored only)
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* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
CED R096	Lack of data quality of consultation conducted results in poor decision making and worsening performance	Performance & Partnerships Manager

SECTION 1 OUTCOME DETAILS

Outcome:	28. Improve the efficiency and effectiveness of the organisation	Theme:	Organisational Development
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Lead Dept:	CED	Other Contributors:	RND
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Deliver the programme of IT transformation projects to agreed schedule including the completion of the desktop refresh	March 2017	Strategic ICT Manager
Implement a programme of communication to ensure awareness of Council information security arrangements	March 2017	ICT Support & Development Manager
Review and update the Medium term Financial Strategy (MTFS) including links to Council Tax Support Scheme	March 2017	Chief Finance Officer
Determine and implement a strategic programme to ensure delivery of the savings required in the MTFS and budget settlement for 2017/18 and future years	March 2017	Assistant Chief Executive / Chief Finance Officer
Implement effective treasury management strategy including vehicle replacement programme	June 2016	Chief Finance Officer
Financially model the Local Council Tax Support Scheme costs and underlying assumptions to inform the 2017/18 Local Council Tax Support scheme	September 2016	Assistant Chief Finance Officer
Monitor / Evaluate financial and organisational impacts of further roll out of Universal Credit	March 2017	Assistant Chief Finance Officer
Undertake Council insurance's tender exercise and agree policies and excesses for the following 3-5 years	September 2016	Shared Services Manager
Review provision of the stores and small plant hire services.	December 2016	Building Design & Construction Manager
Facilitate the relocation of the community monitoring centre	July 2016	Building Design & Construction Manager

Explore opportunities to create an arms-length company which will improve availability of housing stock throughout the borough and generate income for the Council	March 2017	Estates & Regeneration Manager
Achieve capital receipts target in line with programme	March 2017	Estates & Regeneration Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
ICT PI 3	Unavailability of ICT Service to users	Senior ICT Support Officer	Targeted	Financial Year	4.25	4.00	3.75
ICT PI 4	Percentage of incidents resolved within agreed service levels	Senior ICT Support Officer	Targeted	Financial Year	96	96.25	96.5
CEDCS P095	Actual savings from efficiency and savings programme	Assistant Chief Executive / Chief Finance Officer	Targeted	Financial Year	£5.6m	£4.2m	£5.2m
CEDFI P001	Percentage of invoices paid on time	Shared Services Manager	Targeted	Financial Year	95%	95%	95%
CEDFI P030	Percentage of Local Supplier invoices paid in 10 days	Shared Services Manager	Targeted	Financial Year	85%	85%	85%
CEDFI P002	Percentage of Council Tax collected in year	Principal Revenues Officer	Targeted	Financial Year	95%	95%	95%
CEDFI P041	Percentage of Council Tax collected after 5 years	Principal Revenues Officer	Targeted	Financial Year	99%	99%	99%
CEDFI P003	Percentage of Business Rates collected in year	Principal Revenues Officer	Targeted	Financial Year	98%	98%	98%
CEDFI P050	Percentage of Business Rates collected after 5 years	Principal Revenues Officer	Targeted	Financial Year	99%	99%	99%

NEW	PSN Compliance achieved	ICT Support & Development Manager	Targeted	Financial Year	N/A	Yes	Yes
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* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
CED R073	Employees across the Council do not have appropriate skills and knowledge in relation to PM, risk, consultation, complaints and data quality	Performance & Partnerships Manager
CED R089	Experiencing failure or lack of access to critical ICT systems	Assistant Chief Executive
CED R097	Failure to comply with the requirements of PSN resulting in withdrawal of HBC's 'connected' status	Strategic ICT Manager
CED R099	National or External Agendas necessitate change to departmental priorities which impact upon the corporate ICT strategy	Strategic ICT Manager
CED R091	Failure to have corporately adequate arrangements in place to manage and deliver the budget strategy and savings programme	Assistant Chief Executive / Chief Finance Officer
CED R043	Treasury management decisions on borrowing and investment fail to optimize benefit for Council	Chief Finance Officer
CED R072	The Council becomes a target for fraudulent activities	Head of Audit & Governance
CED R054	A major health and safety accident or incident may occur as a result of employees actions or inactions	Health, Safety & Wellbeing Manager
RND R047	Failure to execute procurement activities within the guidelines leading to challenges to contract award decisions	Strategic Procurement Manager
RND R085	Failure to achieve the Council's capital receipts target because of the difficult economic client and market conditions.	Estates & Regeneration Manager

SECTION 1 OUTCOME DETAILS

Outcome:	29. Deliver effective customer focused services, meeting the needs of diverse groups and maintaining customer satisfaction	Theme:	Organisational Development
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Lead Dept:	CED	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Replace / upgrade customer service technology (CRM) to facilitate integration with digital channels	March 2017	Customer & Business Manager
Develop and deliver a Roll-in Programme integrating new services into the Customer Service Centre	March 2017	Customer & Business Manager
Identify and implement a programme of change to increase digital availability and take up of services	March 2019	Customer & Business Manager / ICT Support & Development Manager
Analyse and communicate the Welfare Reform and Work Bill 2015 changes to impacted benefit claimants and evaluate the impacts on the Local Council Tax Support scheme.	March 2017	Assistant Chief Finance Officer
Work in partnership with the Valuation Office Agency to communicate the new 2017 Rateable Values to business ratepayers and ensure that local businesses receive the reliefs and reductions available to them	March 2017	Principal Revenues Officer

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
CEDCS P017	Number of unique visitor website hits	ICT Support & Development Manager	Targeted	Financial Year	358,000	375,900	380,000
CEDCS P066	Average wait in seconds for telephone calls to be answered	Customer & Business Manager	Targeted	Financial Year	30 secs	30 secs	30 secs

CEDCS P067	Average wait in minutes for personal visitors without an appointment	Customer & Business Manager	Targeted	Financial Year	15 mins	15 mins	15 mins
CEDCS P068	Percentage of Customer Service emails handled the same day	Customer & Business Manager	Targeted	Financial Year	90%	90%	90%
CEDCS P069	Percentage of Customer Service enquiries handled at the first point of contact	Customer & Business Manager	Targeted	Financial Year	85%	85%	85%
CEDCS P070	Percentage of customers satisfied with Customer Services	Customer & Business Manager	Targeted	Financial Year	90%	90%	90%
CEDCS P090	Percentage of satisfied customers for Registration Service	Customer & Business Manager	Targeted	Quarterly	95%	95%	95%
NEW	Number of corporate complaints investigated	Strategy & Performance Officer	Monitored	Financial Year	N/A (monitored only)		
CEDCS P093	Number of complaints investigated by the Local Government Ombudsman	Strategy & Performance Officer	Monitored	Financial Year	N/A (monitored only)		
CEDFI P004	Average time to process new Housing Benefit / Council Tax Support claims	Service Development Officer	Targeted	Financial Year	20 days	20 days	20 days
CEDFI P005	Average time to process Housing Benefit / Council Tax Support Changes in Circumstances	Service Development Officer	Targeted	Financial Year	9 days	9 days	9 days

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
CED R059	Failure to integrate equality into all aspects of the Councils work leading to non compliance with legislation and Council aims	Assistant Chief Executive / Performance & Partnerships Manager
CED R028	Failure to provide Statutory Registration duties (including IT system)	Customer & Business Manager

SECTION 1 OUTCOME DETAILS

Outcome:	30. Maintain effective governance arrangements for core business and key partnerships	Theme:	Organisational Development
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Lead Dept:	CED	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Review performance management reporting to CMT and Elected Members and implement new reporting arrangements	August 2016	Performance & Partnerships Manager
Promote and maintain high standards of conduct by Members, co-opted Members and Officers	March 2017	Chief Solicitor
Monitor and review the operation of the Council's Constitution	March 2017	Chief Solicitor
Develop Mayoral Combined Authority Constitution to enable devolution deal	December 2016	Chief Solicitor

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
None identified							

SECTION 4 RISKS

Code	Risk	Assignee
CED R037	Failure to embed risk management framework leads to service / governance failure resulting in reputation / financial loss	Performance & Partnerships Manager

CED R076	Partnership structures no longer fit for purpose resulting in relationship breakdown between Hartlepool Borough Council and key partners	Performance & Partnerships Manager
CED R031	Performance management arrangement fails to operate as intended resulting in unanticipated service/governance failure within Council / Partnership	Performance & Partnerships Manager
CED R062	Lack of data quality for performance information results in poor decision making and worsening performance	Performance & Partnerships Manager
CED R080	Statutory deadlines for the production of the Councils accounts may not be met.	Head of Finance (Corporate)
CED R080	Decision making meetings not taking place due to a loss of council facilities or serious problems preventing Councillors/staff attending	Democratic Services Team Manager
CED R060	Failure to deliver an effective legal service	Legal Services Manager
NEW	Statutory deadline for the production of the Annual Governance Statement might not be met	Head of Audit & Governance
NEW	Committee and Partnership support arrangements fail to operate as intended resulting in governance failure within the Council	Democratic Services Team Manager
NEW	Support arrangements fail to operate as intended resulting in break down of statutory scrutiny at a Tees Valley and North East level	Scrutiny Manager

SECTION 1 OUTCOME DETAILS

Outcome:	31. Maintain the profile and reputation of the Council	Theme:	Organisational Development
Lead Dept:	CED	Other Contributors:	

SECTION 2 ACTIONS

Action	Due Date	Assignee
Undertake a review of existing social media platforms to ensure that they are being used to maximum affect	March 2017	Public Relations Manager
Development and implement a communication strategy for the Hartlepool Vision	March 2017	Public Relations Manager
Promote Hartlepool Council and the town on a regional and national level by targeting key regional and national media outlets with Hartlepool related stories, achievements and major developments	March 2017	Public Relations Manager

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
CED P094	The percentage of readers who read some or most of the content of Hartbeat	Public Relations Manager	Monitored	Financial Year	N/A (monitored only)		
CEDCS P074	The number of followers on Twitter and facebook.	Public Relations Manager	Monitored	Financial Year	N/A (monitored only)		

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS

Code	Risk	Assignee
CED R005	The failure to maintain a positive reputation	Public Relations Manager

CED R051	Failure to comply with legislation leading to unlawful acts, loss of morale, poor industrial relations and / or accidents to employees resulting in industrial, criminal or civil action against the Council	HR Business Partner / HR Business Partner / Health, Safety & Wellbeing Manager
CED R063	The risk of breach of conduct by elected members / co-opted members	Chief Solicitor

SECTION 1 OUTCOME DETAILS

Outcome:	32. Deliver effective Member and Workforce arrangements, maximising the efficiency of the Council's Democratic function	Theme:	Organisational Development
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Lead Dept:	CED	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Implement the Workforce Strategy	March 2017	HR Business Partner / HR Business Partner
Consider and implement the Gender Pay Gap regulations once published by the Government	March 2017	HR Advisor & Job Evaluation Manager
Deliver the Local Government Elections and the Police and Crime Commissioner Election in association with neighbouring local authorities within the Cleveland Force area	May 2016	Principal Registration & Members Services Officer
Ensure that arrangements are in place to successfully deliver the European Union Referendum when announced in conjunction with region-wide authorities	June 2017	Principal Registration & Members Services Officer
Review the arrangements for Member development and identify proposals for future activities	May 2016	Principal Registration & Members Services Officer

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
CEDCS P012	Percentage of draft minutes of Non Policy Committee meetings produced within 10 days of the meeting	Democratic Services Team Manager	Targeted	Financial year	100%	100%	100%
CEDCS P013	Percentage of draft minutes of Policy Committee meetings produced within 4 days of the meeting	Democratic Services Team Manager	Targeted	Financial year	100%	100%	100%

CEDCS P014	Percentage of minutes of Policy Committee meetings published within 5 days of the meeting	Democratic Services Team Manager	Monitored	Financial year	N/A (monitored only)		
HR PI 05A Council	Average working days per employee (full time equivalent) per year lost through sickness absence – Council excluding Schools	HR Business Partner	Targeted	Financial Year	8.2	7.2	TBC

* This longer-term target is based on the current position and may be subject to change.

SECTION 4 RISKS		
Code	Risk	Assignee
CED R053	Poor workforce planning and development may lead to poor service delivery / behaviour by employees	HR Business Partner / HR Business Partner
CED RO88	Future and current equal pay claims including settlement of, or adverse findings in ET of existing equal pay claims	HR Business Partner / HR Business Partner
CED R061	Electoral problems/failures/legal challenges lead to Councillors not being elected to Council	Principal Registration & Members Services Officer / Chief Solicitor
CED R098	That a material safety breach of health and safety legislation is identified by the HSE resulting in a significant fee for intervention (FFI) being applied	Health, Safety & Wellbeing Manager
NEW	Failure to provide statutory scrutiny results in governance failure	Scrutiny Manager

SECTION 1 OUTCOME DETAILS

Outcome:	33. Ensure the effective implementation of significant government policy changes	Theme:	Organisational Development
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Lead Dept:	CED	Other Contributors:	
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SECTION 2 ACTIONS

Action	Due Date	Assignee
Disseminate information to CMT and Members around significant changes to government policy in order to inform decision making.	March 2017	Performance & Partnerships Manager
Implement Changes in Benefits entitlements in line with Welfare Reform and Work Bill 2015	March 2017	Assistant Chief Finance Officer
Implement Pensions Auto Enrolment Phase 2	September 2016	Shared Services Manager
Implement Teachers Pay and Conditions amendments	September 2016	Shared Services Manager
Implement Universal Credit Phase 2	March 2017	Principal Benefits Officer- Appeals and Security

SECTION 3 PERFORMANCE INDICATORS & TARGETS

Code	Indicator	Assignee	Targeted or Monitor	Collection Period	Target 2015/16	Proposed Target 2016/17	Proposed Target 2017/18*
None identified							

SECTION 4 RISKS

Code	Risk	Assignee
NEW	Failure to respond adequately to changes in Government policy	Chief Executive / Assistant Chief Executive



6. Equality Objectives

The Council has a legal duty to publish equality objectives at least every 4 years. Since the first objectives were published in April 2012 the Council has based them on the relevant outcomes and actions from the Council Plan. By doing this the Council hopes to demonstrate that equality and diversity is a core part of what we do as an organisation and not an add on activity. The Council's equality objectives from April 2016 are set out on the following pages.

Theme	Outcome	Objective(s)
Jobs & the Economy	Hartlepool has increased employment and skills levels with a competitive workforce that meets the demands of employers and the economy	<ul style="list-style-type: none"> • Deliver a range of skills / employability programmes including the Youth Employment Initiative (YEI)
	Reduction in the prevalence of family and child poverty	<ul style="list-style-type: none"> • Review Child Poverty Strategy – carry out consultation with partners and rewrite Child and Family Poverty Strategy • Implement strategies to tackle food poverty including Free School Meals take up initiatives and holiday hunger pilot initiative
Lifelong Learning & Skills	To promote opportunities for all children and young people to reach their full potential by accessing good quality teaching and curriculum provision which fully meets their needs and enables them to participate in and enjoy their learning	<ul style="list-style-type: none"> • Support primary and secondary schools to close the gap in achievement between learners from low income families and children in care ('disadvantaged pupils') and all other children and young people nationally by identifying best practice across Tees Valley and embedding these practices in schools across Hartlepool, and directing additional, targeted funding to support children and young people with identified barriers to greater academic achievement
	Provision of high quality community learning and skills opportunities that widen participation	<ul style="list-style-type: none"> • Carry out targeted development work with disadvantaged groups to increase participation in learning • Develop programmes to increase the participation of learners with mental health needs
Health and Wellbeing	Health Protection - Health Protection: the populations health is protected from major incidents and other threats, whilst reducing health inequalities	<ul style="list-style-type: none"> • Ensure the uptake of childhood vaccinations • Ensure the delivery of school based childhood flu programme • Roll out no cold call zones, undertake work on doorstep selling & scams

Theme	Outcome	Objective(s)
	Every child has the best start in life	<ul style="list-style-type: none"> • Redesign Early Help and social care services in line with Better Childhood Programme • Develop SEND strategy to ensure effective support is given to children with additional needs
	Children and young people are safe and protected from harm	<ul style="list-style-type: none"> • Implement the Better Childhood Programme • Implement VEMT (Vulnerable, Exploited, Missing and Trafficked) plan
	Vulnerable adults are supported and safeguarded and people are able to maintain maximum independence while exercising choice and control about how their outcomes are achieved	<ul style="list-style-type: none"> • Implement the actions identified in the Mental Health Local Implementation Plan and work with partners through the Mental Health Forum to improve outcomes for people with mental health needs. • Improve pathways and services to meet the needs of individuals with dementia and their families / carers. • Complete the development of a new independent living centre that improves outcomes for adults with a disability and / or long term condition. • Ensure that people with learning disabilities receive good quality, outcome focused care and support, including those included within the Transforming Care Fast Track work. • Carry out joint working between Public Protection and Adult Safeguarding to help protect elderly and vulnerable people from rogue traders and scams.
Community Safety	Hartlepool has reduced crime and repeat victimisation	<ul style="list-style-type: none"> • Undertake a full assessment of the community safety issues and priorities in Hartlepool to inform development of the Community Safety Strategy 2017 – 2020 • Undertake a needs analysis to inform the development of the Safer Hartlepool Partnership Domestic Violence & Abuse Strategy and re-commissioning of the Councils specialist domestic violence service.

Theme	Outcome	Objective(s)
Housing	Hartlepool has an improved and more balanced housing offer that meets the needs of residents and is of high quality design	<ul style="list-style-type: none"> • Consider any development opportunities through 2015-18 National Affordable Homes Programme (NAHP) allocation and other funding opportunities to expand the Council's housing stock.
Culture and Leisure	Local people have access to library services which enrich people's lives	<ul style="list-style-type: none"> • Engage with children and young adults to support their learning & literacy needs, through a programme of activities and events
Organisational Development	Deliver effective customer focused services, meeting the needs of diverse groups and maintaining customer satisfaction	<ul style="list-style-type: none"> • Identify and implement a programme of change to increase digital availability and take up of services
	Deliver effective Member and Workforce arrangements, maximising the efficiency of the Council's Democratic function	<ul style="list-style-type: none"> • Consider and implement the Gender Pay Gap regulations once published by the Government



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