



PORTFOLIO HOLDER: ALL

CABINET – 6 FEBRUARY 2002

KEY ACHIEVEMENTS 2001/02 AND KEY TARGETS 2002/03

1. INTRODUCTION

- 1.1 Each year, the Council publishes its key achievements over the past 12 months and sets new key targets for the following 12 months.
- 1.2 The key achievements are, in effect, the way the council reports on whether it achieved its key targets set the previous year.
- 1.3 The key achievements and key targets are published each year in the Council's Best Value Performance Plan to show how the Council is working towards its corporate aims.

2. KEY ACHIEVEMENTS 2001/02

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- 2.1 Attached at Appendix 1 is an assessment of the key achievements relating to the relevant portfolio.
 - 2.2 The Review Panels have been asked to consider whether it agrees with the assessments made regarding whether the previous targets have been (or will be) achieved by 31 March 2002 and whether some achievements should be added in view of their importance.
 - 2.3 Any comments made by the Review Panels will be reported at the meeting.

3. KEY TARGETS 2002/03

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- 3.1 Attached at Appendix 2 is a set of proposed new targets for 2002/03 relating to the relevant portfolio. Key targets should be measurable, achievable, of interest to stakeholders and ideally should be of some strategic significance.
 - 3.2 The Review Panels have been asked to consider whether they support the proposed key targets and whether other key targets should be promoted for consideration by the portfolio holder and the Cabinet.
 - 3.3 Any suggestions made by the Review Panels will be reported at the meeting.

- 3.4 There is a need to limit the number of key targets for each portfolio to a manageable number. It is suggested that no more than eight are published.

4. PERFORMANCE MONITORING

4.1 The key targets provide a focus for performance monitoring at a strategic level. This will be undertaken by the Corporate Management Team with any significant issues being brought before members.

5. FINANCIAL IMPLICATIONS

5.1 The individual achievements and targets have not been specifically costed but this may be an area for development in the future as part of the performance monitoring mentioned above.

5.2 The publication of key targets and achievements do have cost implications and these are reported to the Cabinet and the Council as part of the approval process for the Best Value Performance Plan.

6. ENVIRONMENTAL IMPLICATIONS

6.1 Many of the Council's key achievements and targets have a positive impact on the environment or at least seek to minimise any negative impact wherever possible.

6.2 They can also be used to raise awareness of good environmental practice and draw attention to what the Council is trying to achieve for the environmental well being of the District.

7. CRIME AND DISORDER IMPLICATIONS

7.1 Many of the key achievements and targets have positive implications for crime and disorder. Those having significant implications are identified in the report to the Crime and Disorder Panel.

8. CONSULTATION

8.1 The drafting of key targets is done in consultation with relevant Portfolio Holders and Review Panels.

9. CONCLUSION

9.1 The publication of key achievements and targets are an important part of the Council's communication on its performance with its stakeholders. They help develop a better understanding of what the Council is involved in.

9.2 They may also help the Review Panels review how and to what effect Council policy and strategy is being implemented by the Cabinet, portfolio holders and officers.

10. RECOMMENDATIONS

10.1 That the key achievements and proposals for key targets be approved.

For further information

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Background Papers

Best Value Performance Plan 2001/02

CRIME AND DISORDER PORTFOLIO

Target	Yes/No	Comment
Implement a multi agency approach and method for Anti Social Behaviour Orders (ASBO's).	Yes	A process has been designed and agreed by partnership. Acceptable Behaviour Contracts (ABC's) have been designed as a precursor to an ASBO if appropriate and an ABC Co-ordinator is in post.
Utilise Information Technology to promote the sharing of data between partners for Community Safety purposes.	Yes	Geographic Information System database has been developed by the Council working with partners. It will be used by the Crime and Community Safety Action Group to hot spot crime - needs continuing development.
Review the Emergency Plan for the District.	Yes	Near completion in conjunction with the County Council.
In liaison with our partners, prepare and implement the year 3 Community Safety Action Plan, carry out a Crime Audit and develop a Community Safety Strategy.	Yes	Audit almost complete - draft priorities identified. These will be consulted on with stakeholders over Christmas period and early Jan 2002.
Subject to a successful bid for Home Office funding. Secure the provision of Close Circuit Television (CCTV) in three towns in the District.	Yes	
Implement the Council's CCTV programme.	No	Expected to be functioning in July 2002.
Complete the cross cutting Best Value review of Community Safety and begin work on improvement plan.	Yes	
Consult with youth on community safety matters.	Yes	Youth survey undertaken as part of Crime and Disorder Audit. Regular involvement at locality level on specific projects.

Target	Yes/No	Comment
Work with Hampshire County Council to address road safety issues.	Yes	Several transportation and traffic management proposals being progressed in partnership with the County Council to reduce the risk of accidents. The County Council have had a major Best Value review of road safety. The Crime and Disorder Review Panel will receive a paper on 19 March to assess how the District Council can better link with Road Safety. The Council has been involved in a road safety awareness day in the Parish of Martin.

ECONOMY AND PLANNING PORTFOLIO

Target	Yes/No	Comment
Adopt a new economic strategy for the District, following consultation with business and support agencies.	Yes	
Support the business community in establishing and operating a truly effective business forum within the District.	Yes	Business Forum set up but too early to assess whether it is truly effective.
Progress the District Local Plan through the first deposit stage and report on representations.	Yes	First stage deposit completed and representations received. Report on representations to April 2002 Cabinet meeting. Public inquiry scheduled for autumn 2002 start.
Respond to Countryside Agency consultations on New Forest National Park and publicise the Council's views.	Yes	Responses made to Agency public consultation on administrative arrangements and to statutory local authority consultation on proposed boundary. Exhibition material displayed at various venues by NFDC to supplement Agency consultation. NFDC responses widely disseminated through media and directly to groups such as New Forest Consultative Panel.
Continue to assess Associated British Ports' applications for port development at Dibden Bay and present the NFDC case at public inquiry.	Yes	Work in preparation for the public inquiry has continued throughout the year in partnership with HCC. Considerable time has been spent by NFDC staff on those aspects of the case on which the District Council is leading. Close liaison has been maintained with other statutory and special interest group objectors. The public inquiry started on 27 th November 2001. NFDC and HCC have established a temporary office within the Stenna Terminal of Southampton Docks, which is the main inquiry venue.

Target	Yes/No	Comment
Report on the scope to improve transport links for young people, including the extension of the young persons concessionary fare scheme to additional rural areas.	Yes	Cabinet considered a Report in Oct 2001. New and amended initiatives identified for implementation. Young persons concessionary fare scheme expanded into all rural areas.
Provide a wide range of planning information on the internet, including the ability to view current planning applications and make observations on them directly by e-mail.	Yes	<p>New web site launched at Council. This provides an interactive link for planning applications. Other aspects of the Web site dealing with policy, trees and general planning information have also been revised and improved during the year. In addition considerable progress has been made with new electronic systems for handling planning data and map-based information.</p> <p>Completed. Planning information went live in September 2001.</p>
Participate in HCC's review of highways network management with a view to maintaining and extending local service delivery.	Yes	Review undertaken with participation the final outcome for NFDC is not yet agreed.
Introduce an enhanced scheme for concessionary travel and monitor its implementation.	Yes	<p>Cabinet considered a Report in Oct 2001. Young persons concessionary fare scheme expanded into all rural areas.</p> <p>Implemented on time and within budget.</p>

ENVIRONMENT PORTFOLIO

Target	Yes/No	Comment
Prepare a strategy for contaminated land in the District.	Yes	Strategy prepared, awaiting adoption. There is a five year implementation plan for the Strategy.
Implement the Air Quality Management Strategy.	No	Sulphur dioxide monitor installed at Fawley. As a result the air quality review did not identify a need to declare an air quality management area. Consideration is being given to the nature of the strategy required to maintain standards and its link to the planning process.
Prepare a Food Safety Plan in accordance with the Food Standards Agency's requirements.	Yes	
Review developments in alternative fuel technology and opportunities within the Council's fleet.	Yes	Report considered by LA21 lead officer group and scheduled for Environment Panel.
Review the Council's policies on land drainage and coastal defence to accord with the national High Level Targets established by the Government.	Yes	New policies written and approved/adopted.
Begin the Coastal Strategies for Christchurch Bay, the Western Solent, Calshot and Saltmarshes.	Yes	Strategies started for Christchurch Bay and Western Solent, the Saltmarsh study did not secure EU funding and therefore could not be done.
Review grounds maintenance arrangements as part of a Best Value review and re-tendering process.	Yes	
In partnership with Hampshire County Council and other districts develop a formal management structure for Project Integra.	Yes	

FINANCE AND SUPPORT PORTFOLIO

Target	Yes/No	Comment
Review the implementation of the new decision making structures to ensure they are operating efficiently and effectively.	Yes	Seminar for Councilors held in October 2001 following which a number of changes to operational arrangements, some on a pilot basis, are being implemented.
Implement the new corporate telephone system.	Yes	NFDC will be fully connected to the Hampshire Public Services Network by 31 March 2002.
Develop and implement a new corporate charging policy.	Yes	
Implement the further stages of the E-Governance programme to include the pilot study of the home working project.	Yes	E-Governance project programme is progressing well. NFDC on course for ESD target deadlines. The home working project is well underway. The Council's IEG statement was approved by DTLR.
Promote a diversity strategy as part of the Council's commitment to Equal Opportunities.	Yes	Diversity awareness training has been piloted and will be rolled out to all employees and members. As part of the training the diversity strategy has been developed and will be published by 31/3/02.
Manage effective introduction of Electoral Rolling Register.	Yes	

HEALTH AND SOCIAL EXCLUSION PORTFOLIO

Target	Yes/No	Comment
Prepare a Social Exclusion Strategy and commence implementation.	No	Original consultation process inconclusive. Issues based document to be discussed by the Local Strategic Partnership.
Work with partners to establish new scrutiny arrangements of the National Health Service.	Yes	Training sessions arranged with Council's review panel. Discussions being held with County Council to agree way forward on new regulations.
Establish joint working mechanisms with the new New Forest Primary Care Trust.	Yes	
Produce and implement the 2001/02 action plan for the Council's Health Strategy.	Yes	
Complete the Best Value review for Health Policy and Development.	No	Review of Health Policy and Development underway. Revised target for completion June 2002.

HOUSING PORTFOLIO

Target	Yes/No	Comment
Secure finance for partner housing associations to provide 200 homes in the District subject to funding through the Housing Corporation and Government.	No	Only able to secure finance for 140 homes due to current financial arrangements. Target was based on the Housing Strategy which was based on need.
Invest at least £3 million in improvements to Council homes.	Yes	Expected to exceed this target.
Complete a housing needs survey to inform future housing strategies.	Yes	<p>Significant input to this work by the Planning Policy Team. This has included holding a specific public consultation exercise dealing with housing, within the framework for reviewing the District Local Plan.</p> <p>New and revised local plan policies have been proposed to try to secure further affordable housing and/or secure new dwellings for local occupants through the development process.</p>
Bring at least 100 empty properties back into use during the year. (Target revised to 50 in Housing Strategy (June 2001) due to market conditions).	Yes	Achieved revised target having completed 61.
Review the Council's housing allocation policy.	Yes	Moved to a choice based lettings system.
Survey all New Forest District Council tenants to see if current arrangements for tenant participation are acceptable.	Yes	Completed.
Complete the Best Value review for Housing Development and Housing Needs.	No	All housing reviews combined and rescheduled for Year 4 (2003/04).

LEISURE PORTFOLIO

Target	Yes/No	Comment
Assist in the effective implementation of the Council's child protection policy with key partners.	Yes	Training sessions held with all Recreation Centres, related clubs and partners.
Further support the viability of the tourism industry through the development of the Council's tourism web site.	Yes	Web site used as integral part of Foot and Mouth Disease recovery programme. Three fold increase in use still being maintained. Further development underway through a project with ICT. Tourism Service and ICT Services are developing an ICT Strategy for the Service.
Recruit a further 30 businesses to the LA21 Tourism Kit.	No	The kit continues to flourish but Foot and Mouth Disease and the events of September 11 th have meant limited development time to add numbers. Despite these events, 11 new businesses have joined.
Sustain the work of the Community Tourism Groups in Ringwood; Lyndhurst; Fordingbridge; Hythe; Milford on Sea and Beaulieu.	Yes	Officers active with all groups and their planning for local tourism. FMD delayed the specific project of the transfer of the VIPs.
Continue to build facilities in partnership with a range of agencies, in particular in the coming year to construct Phase 2 at Lymington Recreation Centre and support the securing of a youth centre for Marchwood.	No	Support for the Marchwood scheme continues. Await Lottery decision and this means a start on site would be 2002/03.
Conclude the appraisal of service delivery options for the Recreation Centres.	Yes	Review of Objectives undertaken and appraisal of options is programmed before the end of the financial year.

Target	Yes/No	Comment
Review the leisure and tourism strategies and ensure the effective implementation of the Tourism Service Improvement Plan.	Yes	Issue stage of leisure strategy completed and Leisure Review Panel has undertaken first review of the tourism strategy. Next stages of both – the creation of the next versions, will now follow.

POLICY AND STRATEGY PORTFOLIO

Target	Yes/No	Comment
Set up an alliance of key partners in order to establish the process for developing a community strategy.	Yes	First meeting of Local Strategic Partnership held in November 2001 which brought together senior representatives from the public, private and voluntary sector who agreed to work towards a common purpose.
Publish the district's first community strategy.	No	Issues based document prepared through involvement of stakeholders. This will be used for further consultation which will inform the Community Strategy for publication later in 2002.

CRIME AND DISORDER PORTFOLIO

1. Ensure the effective implementation of Close Circuit Television (CCTV).
2. Complete full review of Acceptable Behaviour Contracts (ABC's).
3. Publish the Community Safety Strategy and Year 1 Action Plan.
4. Work with the County Council to address road safety issues and to produce a coordinated approach to road safety in the New Forest.
5. In conjunction with partners, devise programmes to tackle juvenile nuisance.

ECONOMY AND PLANNING PORTFOLIO

1. Implement Fawley Square environmental improvement scheme.
2. Pursue the District Council's case to the proposed port development at Dibden Bay throughout the public inquiry.
3. Respond to the Designation Order for a New Forest National Park and represent the District Council's views at the public inquiry.
4. Progress the District Local Plan through 2nd stage deposit to public inquiry (note: this key objective may be reviewed in the light of outcome from the Government Green Paper consultation on fundamental changes to the planning system).
5. Establish a revised initiative for supporting measures to ensure the vitality and viability of the District's town centres.
6. Continue to work positively with the business community in supporting the development of the Business Forum.

ENVIRONMENT PORTFOLIO

1. Begin the Management of the Regional Coastal Monitoring Programme for SE England.
 2. Investigate the benefits of locality based service delivery and implement up to three pilots for evaluation.
 3. Along with Project Integra partners examine options for increasing recycling achievements in line with government targets to include a review of collection systems.
 4. Develop a Food and Health and Safety training partnership with a private provider.
 5. Integrate the Air Quality review and assessment and Contaminated Land Strategy into the Local Plan as supplementary guidance.
 6. Continue to assess the port development at Dibden Bay for noise, air quality and contaminated land and present the NFDC case at the public enquiry.
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ENVIRONMENT REVIEW PANEL'S COMMENTS

As well as recommending the adoption of the Key Targets for 2002/03 contained at Appendix 2 to the report, the Panel has added a further target of a 5% reduction in expenditure; accompanied by no staff increases; no reduction in service level to customers; and an increase in income of 5%; and a 1% reduction in volume of waste.

FINANCE AND SUPPORT PORTFOLIO

1. To further develop the provision of access to services via electronic means. Specifically to develop the Council's use of the internet to make and receive payments, purchase goods and services and to consult with residents and visitors.
 2. Work in partnership with the County Council and Town/Parish Councils to offer the public a seamless service to the standards of the Countywide protocol to ensure customers receive the same high standard of service from all Information Offices.
 3. Produce a Guide to Council Services and Disability Helpline specifically for residents with disabilities in conjunction with partner organisations.
 4. Implement an action plan that responds positively to the challenges laid down in the Local Government White Paper.
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CORPORATE AND FINANCE REVIEW PANEL'S COMMENTS

NOTE: This was the view of the majority of the Panel. There was a strong minority view to the contrary.

1. Implement IT services where appropriate to maximise NFDC's efficiency and meet Central Government's requirements (**Delete 1**).
2. Work in partnership with the County Council and Town/Parish Councils to economically and efficiently offer the public a seamless service to the standards of the Countywide protocol to ensure customers receive the same high standard of service from all Information Offices.
3. Comply with all Disability Discrimination Act legislation in the most economical and efficient way (**Delete 3**).
4. Examine the Local Government White Paper (**Delete 4**).

Add new target:-

5. Each Portfolio Holder to achieve a 10% reduction in expenditure and a 5% increase in income on the agreed 2002/03 net budget.

PORTFOLIO HOLDERS COMMENTS ON ORIGINAL TARGETS

To add the following new target:

- To agree with all political groups the level and breadth of management information required by members and establish suitable financial and other reports accordingly.

HEALTH AND SOCIAL EXCLUSION PORTFOLIO

1. Work with the Local Strategic Partnership to prepare a social inclusion strategy and commence implementation.
2. Commence work on producing an integrated health strategy with the New Forest PCT and other relevant bodies.
3. Work with Hampshire County Council and other partners to introduce new scrutiny arrangements of the NHS.
4. Complete the Best Value Review for Health and begin implementation of the Improvement Plan.
5. Produce and implement the 2002/03 action plan for the Councils Health Strategy
6. Work with the Local Strategic Partnership to develop Participatory Needs Assessment as a local tool.
7. Introduce a new local public health structure with the New Forest Primary Care Trust and other partners.

HOUSING PORTFOLIO

1. Ensure the full expenditure of the Major Repairs Allowance on appropriate planned maintenance works to Council homes. Invest additional resources in an effort to reduce the repairs backlog.
2. Introduce new ways of involving tenants in the management of their homes and ensure fair and appropriate levels of representation.
3. Secure finance for partner housing associations to provide 140 homes in the District subject to funding through the Housing Corporation and Government.
4. Bring at least 10 private sector properties that have been empty for more than 6 months back into use during the year.
5. Bring at least 50 properties into use each year through the Empty Property and Private Sector Housing Strategy.

LEISURE PORTFOLIO

1. Publish a Strategy to cover the work of the Council across all its services in recreation, tourism and the arts by the end of the calendar year.
2. Implement the chosen service delivery option for the Recreation Centres.
3. Implement changes to all Agreements with partner agencies to include the improvement points arising out of Best Value reviews in Tourism and Recreation Development.
4. Complete the Review of "Our Future Together" the Council's Tourism and Visitor Management Strategy after the involvement of key partners and publish by the year end.
5. Establish a clear benchmarking arrangement to judge the effectiveness of the Local Agenda 21 Tourism Kit.
6. Assist in the completion of the Phase 2 extension at Lymington Recreation Centre.
7. Ensure the integration of the outreach work in the service with the development of locality working in the Local Strategic Partnership.
8. Implement a the programme of Cardiac Rehabilitation Schemes at the Recreation Centres.

POLICY AND STRATEGY PORTFOLIO

1. Successfully complete re-assessment under the Investors in People (IIP) standard (December 2002).
 - *2. Develop family friendly and work life balance policies including “right to ask” for flexible working hours.
 3. Complete the review of the Council’s Pay and Reward Strategy.
 4. All NFDC services to reach level 1 of the overall Equality Standard encompassing race, disability and sex discrimination.
 5. Undertake all preparatory work, including the drafting of a publication scheme, to ensure that the Council complies with the Freedom of Information Act 2000.
 6. Work as part of the Local Strategic Partnership to produce a Community Strategy that reflects the needs of the District.
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CORPORATE AND FINANCE REVIEW PANELS PROPOSALS

1. Successfully complete re-assessment under the Investors in People (IIP) standard (December 2002).
2. Ensure employment policies allow the most cost effective use of resources and explore new ways to allow employees to work flexibly (**Delete 2 and 3**).
3. Implement Central and EU legislation with minimal financial impact (**Delete 4, 5 and 6**).

PORTFOLIO HOLDERS COMMENTS ON ORIGINAL TARGETS

To amend *2 to read:

2. To continue to develop family friendly and work life balance policies including “right to ask” for flexible working hours.