

REVIEW OF THE CORPORATE PLAN – HEART OF THE FOREST

1. INTRODUCTION

1.1 The Council's Corporate Plan – The Heart of the Forest – was approved by Council in April 2001 as a consultation draft, replacing the previous corporate plan.

1.2 Since then, the document has been published and the consultation process involving the Council's Members, employees and partners has been completed.

1.3 All Members have been involved in developing the Council's vision and input into the Council's aims and key targets. They have also had an opportunity to challenge the assessments made regarding achievement against this current year's Portfolio key targets.

1.4 Attached at Appendix 1 is the final draft of the Corporate Plan.

1.5 This report needs to be considered alongside the review of the Performance Management and Service Planning framework and the review of the Council's approach to sustainability.

2. WHY HAVE A CORPORATE PLAN?

2.1 The Corporate Plan is the most important Council Strategy as it needs to shape the way this Council works. To do this, it needs to work at both a strategic and service level to help bring all members and services together to work towards the same goals.

2.2 It is an essential element of the Council's Performance Management System which will be the way to focus services and individuals on what is important to this Council.

2.3 With the production of the Community Strategy in 2003, the Corporate Plan will need to respond through both the setting of future strategic priorities and the annual process of setting portfolio key targets in the light of the issues coming forward from the communities themselves.

2.4 One of the great strengths of the Corporate Plan is its structure. It recognises through its five objectives, the Council's role in promoting and improving the economic, social and environmental well being of the district and working towards that with the public and partners and maintaining itself as an organisation of excellence.

- 2.5 This structure helps services focus on their particular area or areas of well being or developing/maintaining partnerships or contributing towards the Council's objective of being an organisation of excellence. But there needs to be a stronger link between the whole corporate plan and service plans and individual work programmes in order to achieve more across a wide range of the Council's Aims. There is potential to work more across portfolios and services to achieve outcomes that benefit two or more of the Council's five objectives.
- 2.6 There is also the potential to promote some key cross cutting themes in how we work and what we deliver eg E governance, equality/diversity, risk management etc.
- 2.7 The Council produces numerous other strategies. These should flow from, and feed into, the Corporate Plan. The links between these strategies and the Council's aims have been identified in the latest draft of the Corporate Plan.

3. PORTFOLIO KEY ACHIEVEMENTS 2002/03

- # 3.1 Set out at Appendix 2 are the key targets set for 2002/03 together with a note as to whether the Council has achieved the target by 31 March 2003.
- 3.2 Cabinet is asked to agree with the assessments made.

4. PORTFOLIO KEY TARGETS 2003/04

- # 4.1 Set out at Appendix 3 are the proposed key targets for this Council.
- 4.2 Cabinet is asked to approve the draft key targets.
- 4.3 Both the key achievements and key targets will be promoted through the Council's Performance Plan.

5. CONSULTATION

- 5.1 All Members, employees and LSP partner agencies including all parish and town councils have had the opportunity to comment on the original draft. The comments received have helped develop the Plan to a second draft stage.
- 5.2 The second draft has been the subject of consultation with all Members through the Review Panels. Their input has shaped the final draft attached to this report.

6. FINANCIAL IMPLICATIONS

- 6.1 The only specific financial implication is the cost of publishing/distributing the Corporate Plan which is in the region of £2,000, and can be funded from existing budgets.

7. ENVIRONMENTAL AND CRIME AND DISORDER IMPLICATIONS

- 7.1 The Corporate Plan helps raise awareness of the importance of the environment and the need for safe communities to achieve a positive impact on the quality of life.
- 7.2 All reasonable opportunities are taken in the production process of the Corporate Plan documentation to minimise the impact on the environment. This includes the type of paper used and the availability to view the Plan on the Council's web site.

8. CONCLUSION

- 8.1 The Heart of the Forest is the cornerstone to this Council's success. To that extent it needs to be right and needs to add value.
- 8.2 It needs to be used to impact on decision making and to shape what is delivered and how it is delivered.
- 8.3 This will be achieved through a strengthening of the Council's Performance Management and Service Planning Systems.

9. RECOMMENDATION

Cabinet is asked to recommend that the Council approve:

- 9.1 The Corporate Plan as detailed in Appendix 1 to this report;
- 9.2 The Key Achievements for 2002/03 as detailed in Appendix 2 to this report;
and
- 9.3 The Key Targets 2003/04 as detailed in Appendix 3 to this report.

For further information

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Background papers

Published works only

CORPORATE PLAN

INTRODUCTION

The Council's Corporate Plan sets out what it sees its role to be in the future of the New Forest district, the principles behind how it works and what it aims to achieve. The plan sits at the top of a family of strategies and plans designed to deliver solutions to help meet the needs of our district. Most importantly, the Council issues its Performance Plan in June each year which reports on its performance and sets targets against the Council's aims.

The Corporate Plan is however much more than the production of this document. The Heart of the Forest is the essential part of an overall process that seeks to improve the Council's performance. It does this by making sure that everyone is working towards a common goal of improving the quality of people's lives.

The Council recognises that the quality of life is shaped by the economic, social and environmental conditions that exist. It firmly believes that real gains can be had by achieving positive impacts across all these three areas. To achieve this, all services, (including both members and employees), need to seek solutions that cross over organisational, service and strategy boundaries. This is part of our approach to achieve excellence.

Excellence is also about providing services at a level that people are willing to pay for. To achieve this we need to make full use of performance information and the views of people who receive or pay for the service.

The Council also approaches its work as a community leader with great enthusiasm and commitment as it tries to make things happen for the benefit of the communities it serves. A better understanding of the issues facing communities can then be translated into action, either directly by this Council, in partnership with others, or enabling others to act. Our role in the Local Strategic Partnership has helped strengthen existing partnerships and its future development will be a significant factor in securing the better use of resources for the district.

We strongly believe that The Heart of the Forest will help this Council move closer to achieving excellence in all that it does.

Cllr Mel Kendal
Leader, New Forest District Council

Dave Yates
Chief Executive

VISION

To be an outward looking Council, working closely with the community and in partnership with others to enhance the quality of the lives of present and future generations by:

- Preserving the environment of the New Forest district for the peaceful enjoyment of residents and visitors
- Helping to create and maintain a local economy that brings opportunities for jobs and economic benefit for the area
- Understanding and fulfilling local needs through creating and maintaining healthy and safe communities for the enjoyment of all.

HOW WE WILL DELIVER THE VISION

We will improve both the provision of services and our role as a community leader.

In doing so, we aim to provide value for money. This is achieved in three ways:

- Ensuring the best use of resources and assets
- Being innovative in our approach to deliver excellence
- Developing effective partnerships with local organisations

Everything we do is delivered through a set of values which are shared by all Members and employees. These are:

Caring
Communication
Openness and Trust
Positive Thinking
Quality
Simplicity
Value for Money
Working Together

KEY PRIORITIES

The rest of this Plan sets out our aims for the next 4 years. They are all important. Of these, our key priorities are:

- Managing Our Finances
- Housing
- Crime and Disorder and Community Safety
- Clean Streets and Public Spaces

THE COUNCIL'S AIMS

AN ORGANISATION OF EXCELLENCE

We cannot fulfil any of our aspirations for the people of the New Forest without a capable and efficient organisation. ~~People will not trust us if we cannot deliver.~~ Traditionally New Forest District Council has been regarded as a leader amongst Shire Districts. We are the second largest in terms of population. ~~We are the only one to win two Beacon awards at the first attempt.~~ Our achievements in many fields have been favourably reviewed at a regional and national level. We want to build on this good basis to create and maintain an organisation of excellence. To do this we will:

Develop our Employees

The contribution of employees is vital to our success. We intend to build on our excellent track record for training and development and have worked with employees to produce a People ~~or Human Resource~~ Strategy. We are committed to maintaining and improving the practices which are recognised in Investors in People status, and the values which underpin all we do. (People Strategy)

Manage our Finances

We are concerned that excellence is not achieved at undue cost to the taxpayer. An excellent authority will manage its finances with prudence and forethought. We have introduced a new Financial Management system to provide for more flexible and robust planning and monitoring. We will align our corporate priorities with a medium term financial plan, which recognises very clearly what resources will be available and what we believe people are willing to pay. (Financial Strategy)

~~Secure Real Best Value~~ Improve Our Performance

Whilst we fully support the principles of Best Value, we ~~are concerned about the amount of bureaucracy and central prescription. Here and elsewhere the process of Best Value has itself cost too much and affected our ability as members and officers to do our jobs. As our second Best Value Performance Plan indicates, we have streamlined the process. We intend to keep this under review so that Best Value produces the real gains in efficiency of which it is capable.~~ have found that a more comprehensive approach is required to drive improvement in the Council's performance. The Council's new approach to performance management which includes Member and employee involvement in planning and reviewing services will bring about continuous improvement as services work towards the Corporate Plan and deliver against the issues that are important to the community. (Best Value Performance Plan and Performance Management Strategy)

Foster Innovation in Service Delivery

As our competition strategy sets out, we are not dogmatic about who delivers services. What matters is what works. We are pleased to have found that many of our services have proved through competition that they are best delivered in-house. ~~We aim to build on the success of our Commercial Services section.~~ We are exploring effective procurement arrangements to ~~improve on artificial client/contractor divisions~~ ensure the Council maximises its purchasing power. We ~~are also looking at innovative partnering proposals with other organisations, including other councils~~ will build on our innovative partnership arrangements including the unique Test Valley Partnership.

Promote Equal Opportunity and Diversity

We are introducing robust equal opportunity policies and will ensure that they are properly monitored to avoid any discrimination either in recruitment practice or in service delivery. We recognise and will seek to maximise the benefits of diversity. We will do all we can to remove access difficulties and in particular work with those who have disabilities to understand and respond to their needs. (Equalities and Race Scheme)

Manage our Physical Assets

We will ~~develop our Asset Management Plan~~ continue to review our asset holdings -to ensure we get the most from ~~the our~~ physical assets ~~of the Council~~ and ~~do will~~ not hold property or land unnecessarily or wastefully. We will also ensure that we apply environmentally sustainable practices, eg on energy and water use, to our own operations as part of our contribution to environmental management as well as seeking sustainability in the District as a whole. (Asset Management Plan and Capital Strategy)

Make Best Use of New Technology

~~We have already agreed an e-governance strategy aimed at increasing the choice and efficiency with which the people of the New Forest can access our services. This includes applying new information and communication technology to our own working practices where we can show it will improve effectiveness.~~ We want to use information and communications technology in the drive to provide high quality and cost effective services that can be accessed where and when it is convenient for our citizens and visitors. (ICT Strategy)

WORKING WITH PUBLIC AND PARTNERS

One of the ~~biggest advantages strengths~~ of local government is that it is close to the people ~~we serve it serves~~. We understand however that we need to constantly strive to keep in touch with the people of the New Forest. To this end we will:

Involve the Public

We see the primary way of doing this being through ~~your~~ local councillors and the democratic process. We have taken steps to ensure that the new constitution of the District Council allows open access to all meetings and will continue to encourage public participation, not least at Cabinet meetings.

Individual non-executive councillors of all parties ~~will~~ are our front line members and play a vital role in working in and representing their communities, ~~and~~ feeding ~~their~~ views into the decision-making process, both by contributing to the development of policy and ~~commenting on the~~ proposals of coming before the Cabinet.

The councillor's role will be supplemented by a range of other consultative mechanisms including use of our Citizens' Panel, surveys and public meetings. (Consultation Strategy)

Develop Work with Partners to Deliver a Community Strategy

~~Our biggest task in terms of consulting with the public arises from our new duty to prepare a community strategy. We need to find out what you want for your local community. To this end we have created a New Forest District Local Strategic Partnership with representatives of many of the bodies who have an impact on life in the Forest.~~

~~Key partners include the County Council and town & parish councils. It will be important not to have competing community strategies at different levels of local government. We will be working within a framework which influences policy at a County level, as well as working at a District level and at a locality level.~~

~~Given the unique shape of the New Forest and its pattern of settlement, there needs to be a locality or area focus to any community plan. We do not wish to set up separate new area arrangements here because vigorous town and parish councils already exist. We will look to develop any new mechanisms necessary to support community planning in partnership with them.~~

~~One other locality development we see as promising is the work undertaken with our partners on Participatory Needs Assessments (PNAs) at Calshot, Martin, and most recently Pennington. The Council is working through the Local Strategic Partnership to identify what the issues are for the district and how agencies can **best** work together to resolve those issues. This will be the key outcome of the Community Strategy.~~

For this to work effectively, agencies such as ourselves will need to ensure they maintain their focus on communities and the people that live there. What is important is the outcome and not organisational structures and geographical boundaries. We all need to give a little in order to achieve better results. The Council is committed to this approach and will encourage others through its community leadership role to share that same view.

The Local Strategic Partnership is also bringing a new way of working which will greatly improve awareness of who is doing what and facilitate communication between the Partnership agencies and the communities. The Council will play a leading role in making this happen. (Community Strategy)

Work with Partners

~~Our work on community planning will need to build on the partnerships already developed for Community Safety and Health purposes, and emerging links with the business community.~~

~~The New Forest area benefits from a large number of dedicated volunteers with a wide range of interests. This has been recognised and celebrated by the Council, and was the theme of the Council Chairman's year in 2000/01. We will take steps to ensure the voluntary sector continues to have its say.~~

Deliver Real Benefits

~~In developing a community plan, we are very keen to ensure that it does not become just another glossy publication or series of talking shops. We look to it influencing the action of all who take part. We recognise that our Corporate Plan and our priorities may need to change because of it.~~

Protect the Forest

~~One great benefit of a genuine community approach will be to give a strong voice on major issues that affect the New Forest, such as the development of Dibden Bay, the National Park, flooding and traffic infrastructure. Where decisions are ours to take, we will make informed decisions for the benefit of both the present and future generations.~~

ECONOMIC WELL-BEING

Our vision is to facilitate a sustainable and growing economy for the New Forest that creates economic and employment opportunity whilst making best use of the District's unique assets, natural environment as an economic asset.

Economic Strategy

~~When we were elected we stopped publication of an~~An economic strategy ~~so that we could take time to~~has been put together which understands the needs of business and how these could best be accommodated within the rightfully rigorous protective policies for much of our area. ~~We have recently launched a new~~Our Economic Development Strategy ~~with~~has a clear vision for the way forward for the New Forest economy which will rely heavily on partnership with the business community for its achievement.

Our Economic ~~Development~~ Strategy has been produced in close consultation with the business community. To ensure that local business continues to have a voice, we will work ~~with others to establish a Business Forum~~closely with the New Forest Business Partnership and other partners. (Economic Strategy)

Economy and Planning

We will use [the pPlanning process](#) as a positive tool to help deliver and maintain a sustainable local economy. This will include:

- Safeguarding existing employment sites as well as working with partners to bring forward additional identified sites.
- Working with existing businesses to help them adapt and develop their premises to meet future needs.
- Helping to meet the challenges of the changing rural economy, both with farming generally and commoning specifically.
- Enhancing our town centres to maintain and improve their attractiveness and viability to assist their essential role as local community and commercial centres.

[\(Economic Strategy and District Local Plan\)](#)

Tourism

~~After a comprehensive review of this function, we have set out a way forward in the Tourism Service Improvement Plan. Through this we will support the balanced development of tourism utilising partnerships as appropriate. The action will generate business opportunities by increased visitor spend which benefits local communities and supports the cultural and environmental heritage of the area~~

~~We will manage the complex relationship and interaction between visitors, the industry that serves them, the communities that host them and their collective impact on, and response to the environment where it all takes place. Our strategy seeks to create a destination that welcomes, involves and satisfies visitors; achieves a profitable and prosperous industry; engages and benefits host communities; and protects and enhances the local environment. (Our Future Together)~~

SOCIAL WELL-BEING

We will continue to strive to improve the quality of life of all residents of the New Forest of all ages and all backgrounds. Our priorities include:

Crime and Disorder and Community Safety

By making Crime and Disorder a portfolio for an individual Cabinet Member, we have signalled the importance we attach to our statutory duty in this area. We will, with partners, co-ordinate the [delivery of the a revised Community Safety Strategy in 2002 which seeks to reduce the fear of crime helping to create more livable communities.](#) We will seek stronger community engagement in delivering real outcomes. CCTV provision will remain a priority [and we will seek community involvement in achieving real outcomes and w](#)~~We will update our~~ review the emergency planning arrangements ~~and review road safety practice within the New Forest~~[to take into account existing working arrangements with partners and will ensure we adapt to meet the challenges arising from changes in the environment. \(Community Safety Strategy\)](#)

Health

~~Health is a multi-agency issue, no longer confined to the NHS. Local Government has responsibilities under the Health Act and excellent relationships are being developed with the new Primary Care Trust (PCT). We see the creation of this body on the same boundaries as ourselves as a very exciting prospect. The local Health Improvement Plan will form the focus of our work to deliver tangible health gains for the people of the New Forest.~~

We will work with partners to produce a new Health Strategy. It will seek to improve access to services for all whilst targeting those most in need. The Strategy will be informed by better need assessment methods involving people and communities. Our success will depend upon developing further our work with other agencies both locally and regionally. (Health Strategy)

Young People

The Council is very active in working with young people and perceives the investment in their future as very important. We will work with schools, colleges and youth organisations in developing opportunities for young people, whilst continuing our work in helping to protect the very young. We wish to engage with young people in order that they may assist us in identifying need and delivering these opportunities. The development of a Youth Panel should help in this respect. (Key element of many strategies)

Older People

Older people represent a higher proportion of our communities than the national average. Most have invaluable skills and expertise to contribute to community life. We recognise that some are vulnerable and we stress the need for partnership work in meeting their needs. We will ~~develop our work in Supporting People~~do this with our Health, Social Services and Care and Repair partners by helping them stay in their own homes or where necessary providing the necessary homes with the appropriate care and support. (Key element of many strategies)

Social Inclusion

~~Although perceived to be an affluent area the District does have areas of deprivation. We recognise that not everybody enjoys a full involvement in community life and the opportunities which exist. We will publish our strategy on social exclusion and consult on the delivery of our plan. Through the production of an agreed Action Plan we will co-ordinate through the Local Strategic Partnership a greater focus on the most important issues of deprivation and social exclusion. We will devise ways to enable people to have opportunities to take a full part in community life. We will take proactive measures to ensure that those who are entitled to benefits and concessions properly receive them. (Opening Doors)~~

Housing

The Council has been deemed a high performing Housing Authority over recent successive years. We will continue to maintain a high quality of stock and provide new homes for people in greatest need. Our development of the Tenants' Compact will be our expression of intent to work closely with our tenants and further involve them in housing decisions. The need for affordable homes is one of the major issues facing the district. The Council will work with others, including the Regional Housing Board, towards the provision of homes, both affordable and in the private sector to meet the needs of the district. We will engage effectively with tenants to help inform housing decisions. We will also look to improve the condition of our own housing stock and meet the decent homes standard by 2010. A thorough options appraisal will be undertaken to ensure that sufficient finance is available so this target can be achieved. (Housing Strategy)

Leisure/Arts and Culture

We recognise the contribution of the Recreation Centres and Golf Centre to the quality of community life, and are conducting a fundamental review to ensure that they are managed as efficiently and effectively as possible. Our work with others to deliver on the community aspect/benefits of leisure will support wider aims in health, crime, young and older people. New Leisure and Arts Plans with strong links to the Community Strategy should become the focal point for the needs of the community and delivery of these services by this Council and partners. These will be expressed within a new and developing Cultural Strategy. (Looking Ahead at Leisure, Arts Plan, Cultural Strategy)

ENVIRONMENTAL WELL-BEING

We will strive to preserve and enhance a high quality, clean and sustainable environment for the people who live, and work in, or visit the District.

Cleanliness Clean Streets and Public Spaces

The Council will work in partnership with local communities to assess the provision of environmental services to determine if whether they are meeting local needs. This will include: street cleansing, grounds maintenance, physical and environmental improvements, car parking (on-street and off-street as required) and the provision, maintenance and security of public conveniences. We believe people deserve clean streets and well kept facilities. (Key element in many strategies)

Environmental Management

The Council seeks to reduce levels of pollution of air, land and water and by light and noise and the unnecessary use of energy and natural resources through working with communities and partners in both a proactive and reactive way. It also seeks to ensure that its own practices minimise any negative impact on the environment and on the health and well being of communities. (Environmental Management Scheme)

Waste

The Council is committed to working in partnership with Councils in Hampshire to develop ~~an the~~ integrated waste/resource management programme, known as Project Integra. The Council commits itself, alongside its partners, to recover/recycle ~~up to at least~~ at least 40% of household waste by 2005 whilst also seeking a reduction in waste collected. We will also be considering the opportunities to promote the use of waste as a secondary raw material in production, thereby creating a local economic contribution to the community. (Waste Management Plan)

Flooding

The severe weather conditions experienced during ~~the recent winters of 2000/01~~ have increased local concerns about flood risk. The Council will work with town and parish councils, Hampshire County Council and the Environment Agency to provide an emergency response and to help residents whose property is threatened by floods or who have been flooded. (Land Drainage Strategy and Operational Flood Plan)

Coast

Parts of the District's coast are experiencing severe erosion. Working within the policy framework laid down by the Government, the Council will undertake a comprehensive programme of monitoring and maintenance of the District's coast, and exercise its powers under the Coast Protection Act to protect the coastline from erosion where it is economically and environmentally justified. We will continue to play a lead role in the development of regional coastal monitoring. (Coast Protection Strategy and Coastal Management Plan)

Environment and Planning

~~In the past 30 years the rate of growth and extent of change in the District has been significant.~~ We support policies of restraint on development to meet wider regional needs, not only to protect our unique environment, but also, and equally importantly, to provide some capacity to meet local needs. We will continue to press for any National Park arrangements to be tailored as far as possible to local needs and to provide for clear accountability to local people. Through the local plan review we will try to channel the development opportunities that can be created towards securing increased local employment and affordable housing for local people. We will also use our Planning powers to secure high standards. We will ensure that new development is sustainable and resist inappropriate development. We maintain our opposition to the Dibden Bay project but will seek to mitigate the worst effects if the decision is in favour of ABP. (District Local Plan)

Transport

We will work with our partners to enhance transport availability and choices because good access to schools, jobs and all community facilities is a key ingredient for a healthy community and successful and sustainable local economy. We will also work with our partners to develop traffic management measures that reduce the environmental impact on the district and its communities. (New Forest Transport Plan)

KEY ACHIEVEMENTS 2002/2003

CRIME AND DISORDER PORTFOLIO

| Target | Yes/No | If No please comment |
|---|---------------|---|
| Ensure the effective implementation of Close Circuit Television (CCTV). | Yes | |
| Complete full review of Acceptable Behaviour Contracts (ABC's). | Ongoing | A review of ABC's and ASBO's has been instigated in December last year and changes were made to the Legislation in governance ASBO's and these changes must be reflected in the review that is being carried out. The Review will be completed by the summer of 2003. |
| Publish the Community Safety Strategy and Year 1 Action Plan. | Yes | |
| Work with the County Council to address road safety issues and to produce a co-ordinated approach to road safety in the New Forest. | Yes | |
| In conjunction with partners, devise programmes to tackle juvenile nuisance. | Yes | |

KEY ACHIEVEMENTS 2002/2003

ECONOMY AND PLANNING PORTFOLIO

| Target | Yes/No | If No please comment |
|---|--------|---|
| Implement Fawley Square environmental improvement scheme. | No | Scheme tendered in December 2002 Site start February 2003 Completion July 2003 |
| Pursue the District Council's case to the proposed port development at Dibden Bay throughout the public inquiry. | Yes | All evidence given and work co-ordinated with other objectors Inquiry closed 12 th Dec 2003 Inspectors' report due October 2003 |
| Respond to the Designation Order for a New Forest National Park and represent the District Council's stated views of a preference for a tailor-made National Park at the public inquiry. | Yes | Evidence given at public inquiry on various aspects of the Council's case, during October 2002 to March 2003 |
| Progress the District Local Plan through 2 nd 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). | No | Plan delayed by Cabinet further review of policies. Revised policies agreed by Council on 16 th Dec 2002 2 nd stage deposit February 2003 Inquiry start Autumn 2003 |
| Establish a revised initiative for supporting measures to ensure the vitality and viability of the District's town centres. | No | Review currently being completed. |
| Continue to work positively with the business community in supporting the development of the Business Forum. | Yes | New Forest Business Partnership established and actively involved in a number of initiatives. |

KEY ACHIEVEMENTS 2002/2003

ENVIRONMENT PORTFOLIO

| Target | Yes/No | If No please comment |
|--|--------|--|
| Begin the Management of the Regional Coastal Monitoring Programme for SE England. | Yes | |
| Investigate the benefits of locality based service delivery and implement up to three pilots for evaluation. | Yes | |
| Along with Project Integra partners examine options for increasing recycling achievements in line with government targets to include a review of collection systems. | Yes | |
| Develop a Food and Health and Safety training partnership with a private provider. | Yes | |
| Integrate the Air Quality review and assessment and Contaminated Land Strategy into the Local Plan as supplementary guidance. | No | Working towards providing supplementary guidance in conjunction with the Planning Service. |
| 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. | Yes | |

KEY ACHIEVEMENTS 2002/2003

FINANCE AND SUPPORT PORTFOLIO

| Target | Yes/No | If No please comment |
|---|--------|---|
| 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. | Yes | New web site live January 2003. On line payments live in March 2003. New purchasing system live in January 2003. Consultation/survey software live by April 2003. |
| 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. | Yes | |
| Produce a Guide to Council Services and Disability Helpline specifically for residents with disabilities in conjunction with partner organisations. | Yes | |
| Implement an action plan that responds positively to the challenges laid down in the Local Government White Paper. | Yes | |
| To agree with all political groups the level and breadth of management information required by members and establish suitable financial and other reports accordingly. | Yes | Final discussion still to be arranged with focus group. Report back to all Panels March 2003 cycle. |

KEY ACHIEVEMENTS 2002/2003

HEALTH AND SOCIAL INCLUSION PORTFOLIO

| Target | Yes/No | If No please comment |
|---|--------|--|
| Work with the Local Strategic Partnership to prepare a social inclusion strategy and commence implementation. | No | Work is ongoing with the LSP on the Social Inclusion CAN in addition the work towards the Strategy is continuing but is likely to be a longer term goal. |
| Commence work on producing an integrated health strategy with the New Forest PCT and other relevant bodies. | Yes | |
| Work with Hampshire County Council and other partners to introduce new scrutiny arrangements of the NHS. | Yes | |
| Complete the Best Value Review for Health and begin implementation of the Improvement Plan. | Yes | |
| Produce and implement the 2002/03 action plan for the Councils Health Strategy. | Yes | |
| Work with the Local Strategic Partnership to develop Participatory Needs Assessment as a local tool. | Yes | |
| Introduce a new local public health structure with the New Forest Primary Care Trust and other partners. | Yes | |

KEY ACHIEVEMENTS 2002/2003

HOUSING PORTFOLIO

| Target | Yes/No | If No please comment |
|---|--------|---|
| 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. | Yes | Major repairs allowance fully spent and £1M additional expenditure incurred on reducing the repairs backlog. |
| Introduce new ways of involving tenants in the management of their homes and ensure fair and appropriate levels of representation. | Yes | New Tenants' Consultative Groups established. Tenants involved in the review of reactive maintenance and in tendering process for new contracts. |
| Secure finance for partner housing associations to provide 140 homes in the District subject to funding through the Housing Corporation and Government. | No | Forecast is for 111 by March 2003. |
| Bring at least 10 private sector properties that have been empty for more than 6 months back into use during the year. | Yes | 9 completed - expect 10 by March 2003. |
| Bring at least 50 properties into use each year through the Empty Property and Private Sector Housing Strategy. | Yes | Forecast 50 by March 2003. |
| Progress arrangements for developing the reactive maintenance partnership between the Council and its suppliers. | Yes | Continued progress with both internal and external partners in achieving planned reactive projects. |
| Agree an approach to meeting the housing needs of key workers in the District. | Yes | On target to March 2003. Key worker needs survey completed. Meeting held with public sector employees. |

KEY ACHIEVEMENTS 2002/2003

LEISURE PORTFOLIO

| Target | Yes/No | If No please comment |
|---|--------|---|
| 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. | No | Related to the production of the Community Plan, which is still at the issues stage. Revised Government guidance re-inforces this as the process. |
| Implement the chosen service delivery option for the Recreation Centres. | Yes | Working with Sport England and the private sector to identify ways to improve service delivery and reduce costs under existing arrangements |
| Implement changes to all Agreements with partner agencies to include the improvement points arising out of Best Value reviews in Tourism and Recreation Development. | No | Recreation Development review will not be completed until near the year end so there will have been limited time to implement. |
| 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. | No | Work pressures relating to the impact of September 11 th , ongoing effects of Foot and Mouth and illness in the team have delayed the start. However the consultation phase will be completed by the year end and the strategy published early in 2003/04. |
| Establish a clear benchmarking arrangement to judge the effectiveness of the Local Agenda 21 Tourism Kit. | Yes | Engaged with English Tourism Council proposals on monitoring that should create a consistent framework. |
| Assist in the completion of the Phase 2 extension at Lymington Recreation Centre. | No | Lottery process took longer than anticipated but the scheme has now been successful and commissioning work has begun. |
| Ensure the integration of the outreach work in the service with the development of locality working in the Local Strategic Partnership. | Yes | Community Action Networks are being developed in a number of areas. The idea has been well received as a means of connecting to the LSP |
| Implement a programme of Cardiac Rehabilitation Schemes at the Recreation Centres. | Yes | Phase 4 of the programme is operating at four Recreation Centres and Phase 3 clinic at Applemore. |

KEY ACHIEVEMENTS 2002/2003

POLICY AND STRATEGY PORTFOLIO

| Target | Yes/No | If No please comment |
|---|--------|--|
| Successfully complete re-assessment under the Investors in People (IIP) standard (December 2002). | No | Council is in "retained" status. The IIP board has accepted an action plan to remedy some shortcomings. Re-assessment will take place in early summer 2003. |
| To continue to develop family friendly and work life balance policies including "right to ask" for flexible working hours. | Yes | Maternity and "right to ask" policy currently being developed to take account of recently published regulations. |
| Complete the review of the Council's Pay and Reward Strategy. | Yes | Final negotiations taking place Jan-March 2003. |
| All NFDC services to reach level 1 of the overall Equality Standard encompassing race, disability and sex discrimination. | No | Awareness training for Heads of Service has taken place and services prioritised according to their impact on equalities. Further work to continue in 2003/04. |
| Undertake all preparatory work, including the drafting of a publication scheme, to ensure that the Council complies with the Freedom of Information Act 2000. | Yes | |
| Work as part of the Local Strategic Partnership to produce a Community Strategy that reflects the needs of the District. | Yes | |

KEY TARGETS 2003/2004

CRIME AND DISORDER PORTFOLIO

1. Complete for review Acceptable Behaviour Contracts and Anti-Social Behaviour Orders including reviewing the existing arrangements of dealing with Neighbourhood Nuisance through the Divided We Fall partnership.
2. Publish and implement the Year 2 Action Plan for Community Safety Strategy.
3. Carry out a major review of existing structures within Community Safety to ensure that the Strategy is effectively implemented and the necessary actions delivered.
4. Work with partners to ensure that drug education and advice is effectively co-ordinated across the District and that Government funding for these initiatives is effectively channelled.
5. Extend CCTV with partner organisations and evaluate the success of scheme.
6. Carry out an exercise to test our current emergency plan and in light of this exercise review any alterations that are necessary.

KEY TARGETS 2003/2004

ECONOMY AND PLANNING PORTFOLIO

1. To progress the Local Plan review through the Revised Deposit Stage and the Public Local Enquiry.
2. Adopt an urban design framework and transport strategy for Totton Town Centre and, with partners, implement Phase 1 of the environmental improvements scheme.
3. To complete environmental improvement to Hythe Promenade in partnership with County and Parish Councils.
4. To continue to work with other bodies to secure National Park arrangements that are in the best long term interest of the New Forest including preparation of a planning delegation scheme.
5. To review Development Control service objectives and priorities taking into account corporate priorities, key stakeholder views and amended Best Value Performance Indicators.
6. To introduce Traffic Management measures in response to consultation.

KEY TARGETS 2003/2004

ENVIRONMENT PORTFOLIO

1. Expand clear sack recycling scheme into Ringwood and Fordingbridge area.
2. Expand partnership working with County and local councils re flooding.
3. Provide new café and toilet facilities at Calshot.

Review Panel Comments

Add

4. Achieve a 1% reduction in waste collected over the year.
5. Achieve a 33% target for the recovery or recycling of household waste.

KEY TARGETS 2003/2004

FINANCE AND SUPPORT PORTFOLIO

1. Introduce an integrated Personnel/Payroll IT package and processes.
2. Assess and implement new system in order to handle changes arising from the new Tax Credits Regulations.
3. Develop process and achieve high assessment within the Benefits Performance Framework.
4. Ensure successful opening of New Milton Information Offices.
5. Develop the Parish Web Sites within the District.
6. Review the success of the Test Valley Partnership and develop IT interface with partner organisation.

Review Panel Comments

5. Amend to read - Enable the Parish Web Sites within the District with the Parishes.

Add

7. Complete a rigorous asset management review.
8. Rigorously develop and validate pricing structures throughout Business Services.
9. Further develop overview and scrutiny roles of Members and officers.

KEY TARGETS 2003/2004

HEALTH AND SOCIAL INCLUSION PORTFOLIO

1. Continue work on producing an integrated Health Strategy with the New Forest PCT.
2. Implement the Best Value Review and Improvement Plan of Health Development.
3. Identify the key areas for the New Forest District Council on the integrated Health Strategy and create an Action Plan to develop and contribute to them.
4. Work with the Local Strategic Partnership to continue the development of Participatory Needs Assessments as a local tool.
5. Develop a network within the New Forest of those working on public health.
6. Continue to support the Waterside Credit Union and help it develop its potential to reduce social exclusion within its community.
7. Review and implement a new improved quality system with Environmental Health.
8. Carry out a review and assessment of the Sulphur Dioxide levels at Fawley and the Nitrogen Oxide levels at Lyndhurst High Street and Junction Road Totton in line with the guidance from DEFRA.
9. Work with the Dorset Consortium to implement the adopted strategy for dealing with contaminated land.

KEY TARGETS 2003/2004

HOUSING PORTFOLIO

1. Secure finance for partner Housing Associations to provide 100 homes in the District, subject to funding through the Housing Corporation and Government.
2. Bring at least 25 properties into use each year through the Empty Property Strategy.
3. Ensure a portfolio of at least 240 good quality properties are made available by Registered Social Landlords for use as temporary accommodation.
4. Complete the Housing Best Value Review and create an improvement plan.
5. Produce a Homelessness Strategy by July 2003.
6. Ensure full expenditure of the Major Repairs Allowance on appropriate planned maintenance works to Council Homes and reduce the repairs backlog.
7. Expand Tenant Participation to ensure fair representation across the District and amongst a cross-section of tenants.
8. Develop partnership working with contractors involved in the Reactive Maintenance service.
9. Continue to develop partnership working with Planned Maintenance projects.
10. Implement a revised Improvement Grant Policy.

Review Panel Comments

7. Add at the end of the sentence - and the improvement of communication between tenant representatives and those they represent.

KEY TARGETS 2003/2004

LEISURE PORTFOLIO

1. Implement the chosen service delivery option for the Recreation Centres which will determine the long term management approach.
2. Continue to reduce the Council's subsidy per visitor at the Recreation Centres, whilst maintaining the agreed social objectives.
3. Continue to develop relationships with the tourism industry and related agencies so as to help achieve the objectives of the Tourism and Visitor Management Strategy.
4. Ensure the effective contribution of key arts partners through revised Agreements.
5. Secure effective Community Action Networks across the work of the Portfolio, using existing mechanisms where possible.
6. Publish a Leisure Strategy that relates to the Community Strategy; covers the work of the Council across all its services in recreation, tourism and the arts, and reflects their impact on issues such as health, social exclusion, young and older people.
7. Produce a more comprehensive look at our work with Children and Young People, in conjunction with the Youth Service and other key partners.
8. Support the County Council in achieving the completion of the Phase 2 extension at Lymington Recreation Centre, with the involvement of all key partners.
9. Support the adoption and implementation of a strategy for cycling provision in the District.
10. Assist in the production of a single scheme of management for the Solent European Marine Sites, which ensures the Council meets its obligations in those areas within its jurisdiction.
11. Pilot new management arrangements at Lymington Recreation Centre, based on a Joint Management Board.
12. Consider the joint management of Hounslow School recreation facilities with the County Council and the School.

KEY TARGETS 2003/2004

POLICY AND STRATEGY PORTFOLIO

1. Publish the first Community Strategy for the District.
2. Implement the Local Land and Property Gazetteer.
3. Establish a panel of young people (11-16 year olds) to increase opportunities for consultation and engagement.
4. Ensure IIP action plan is progressed for successful re-assessment in summer 2003.
5. Further develop worklife balance and flexible working methods to attract and retain employees – including extending homeworking.
6. Implement a performance management framework.
7. Create better opportunities for communities to input into decisions affecting their future.
8. Make preparations to secure a high grade in the Comprehensive Performance Assessment.
9. Develop framework for workforce planning as part of Service Plans.
10. Work with partners in Health and Social Services to ensure HR policies support and enable partnership working.
11. All NFDC services to reach level 1 of the overall Equality Standard encompassing race, disability and sex discrimination.

Review Panel Comments

11. Add 'at least after 'reach'
It was felt this should have a very high priority and Level 1 should be achieved as early as possible in this year. Members requested an early report back on progress. It was explained that this had not been identified as a high priority by the Council, and a number of issues would have to be addressed before progress was made.

KEY TARGETS 2003/2004

GENERAL PURPOSES AND LICENSING COMMITTEE

1. To prepare for the transfer of liquor licensing from the Magistrates Court to the Local Authority.
2. To make significant progress towards the introduction of a Licensing Policy for the District Council.