

## **KEY ACHIEVEMENTS 2003/04 AND KEY TARGETS 2004/05**

### **1. INTRODUCTION**

- 1.1 Each year the Council identifies its key targets for the year ahead and reports on whether it has achieved the targets set the previous year.
- 1.2 In recent years the reporting mechanism has been the Council's Performance Plan.
- 1.3 This report sets out the key achievements and key targets by portfolio together with any comments received by the review panels.

### **2. KEY ACHIEVEMENT 2003/04**

- # 2.1 Set out at Appendix 1 are the assessments made as to whether the 2003/04 key targets will be achieved by 31 March 2004.
- 2.2 Cabinet is asked to consider these assessments together with any review panel comments and approve the assessment as accurate.

### **3. KEY TARGETS 2004/05**

- # 3.1 Set out at Appendix 2 are the key targets for 2004/05. They have largely been selected for their level of impact/strategic importance.
- 3.2 It is important that Cabinet is satisfied that every target is measurable i.e. will it be clear whether the target has been achieved or not when next year's assessment of performance against them has taken place?
- 3.3 The comments of the review panels have been included beneath each set of portfolio achievements and targets.

### **4. CRIME AND DISORDER, ENVIRONMENTAL AND FINANCIAL IMPLICATIONS**

- 4.1 There are no direct implications arising from this report. The implications of each target are identified in relevant reports coming to Cabinet.

## **5. CONCLUSION**

- 5.1 The setting of key targets provides focus on actions that are seen to be important for the year ahead. This coupled with the open and honest reporting of performance against those actions is an important part of the Council's Performance Management System.

## **6. RECOMMENDATIONS**

- 6.1 That Cabinet approve:
- The assessment made of performance against the 2003/04 key targets (Appendix 1); and
  - The key targets set for 2004/05 (Appendix 2).

### **For further information**

Keith Smith  
Head of Performance and Strategic Development  
New Forest District Council  
Appletree Court, Lyndhurst  
Tel: 023 8028 5551  
Fax: 023 8028 5366  
Email: [keith.smith@nfdc.gov.uk](mailto:keith.smith@nfdc.gov.uk)

## KEY ACHIEVEMENTS 2003/2004

## CRIME AND DISORDER PORTFOLIO

Target	Yes/No	If No please comment
Complete a review of Acceptable Behaviour Contracts and Anti-Social Behaviour Orders including reviewing the existing arrangements of dealing with Neighbourhood Nuisance through the Divided We Fall partnership.	Yes	
Publish and implement the Year 2 Action Plan for the Community Safety Strategy.	Yes	
Carry out a major review of existing structures within Community Safety to ensure that the Strategy is effectively implemented and the necessary actions delivered.	Yes	
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.	No	We have a HIAS based project running however the Drug and Alcohol Reference Group have indicated that they wish to have the use of a drug co-ordinator for the whole of the Forest in order to better co-ordinate and implement drug projects
Extend CCTV with partner organisations and evaluate the success of scheme.	No	The recording capacity is to be extended with the fitting of a new digital recorder however we have no new cameras planned at the moment although we are investigating potential one off funding sources. The CCTV review is to be commenced shortly
Carry out an exercise to test our current emergency plan and in light of this exercise review any alterations that are necessary.	Yes	Exercise Black Knight used the emergency plan as its base – some minor alterations have been made to the plan since

**Comments of the Crime and Disorder Review Panel:**

Fourth assessment should be a “yes” as the work done with HIAS achieves the target. Fifth assessment should show there has been a minor extension to the scheme into Lyndhurst and also the development of partnership working with Test Valley plus an extension to the CCTV recording capacity, with 8 additional recording slots.

## KEY ACHIEVEMENTS 2003/2004

### ECONOMY AND PLANNING PORTFOLIO

Target	Yes/No	If No please comment
To progress the Local Plan review through the Revised Deposit Stage and the Public Local Enquiry.	Yes	
Adopt an urban design framework and transport strategy for Totton Town Centre and, with partners, implement Phase 1 of the environmental improvements scheme.	Yes	
To complete environmental improvement to Hythe Promenade in partnership with County and Parish Councils.	No	Design work completed, but decision taken with Town Council to run contract from July 2004 to December 2004
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.	Yes	
To review Development Control service objectives and priorities taking into account corporate priorities, key stakeholder views and amended Best Value Performance Indicators.	Part	New timescale targets for processing planning applications agreed, but other issues still to be considered by Planning Development Control Committee
To introduce Traffic Management measures in response to consultation.	Yes	

## KEY ACHIEVEMENTS 2003/2004

### ENVIRONMENT PORTFOLIO

Target	Yes/No	If No please comment
Expand clear sack recycling scheme into Ringwood and Fordingbridge area.	Yes	Blue sack rather than clear sack scheme implemented in July 2003 due to insufficient Mixed Recycling Facility (MRF) capacity.
Expand partnership working with County and local councils re flooding.	Yes	
Provide new café and toilet facilities at Calshot.	No	Key provider has withdrawn from the process. Scheme now under review to establish the best way forward.
Achieve a 1% reduction in waste collected over the year.	No	See below
Achieve a 33% target for the recovery or recycling of household waste.	No	Despite its successful implementation the Blue Sack Scheme tonnage increase fell short of target. Review of collection methods underway which will influence NFDC Waste Strategy for short and medium term targets 33% target set by Govt, more realistic NFDC target for 03/04 set at 27%, likely to achieve 24%

## KEY ACHIEVEMENTS 2003/2004

### FINANCE AND SUPPORT PORTFOLIO

Target	Yes/No	If No please comment
Introduce an integrated Personnel/Payroll IT package and processes.	No	Successful tender selected 31/1/04. Scheduled to go live October 2004.
Assess and implement new system in order to handle changes arising from the new Tax Credits Regulations.	Yes	
Develop process and achieve high assessment within the Benefits Performance Framework.	Yes	Achieved a fair towards good assessment. To achieve good requires all 627 standards to be met. Improvement against standards will be an ongoing process.
Ensure successful opening of New Milton Information Offices.	Yes	
Enable the Parish Web Sites within the District with the parishes.	Yes	
Review the success of the Test Valley Partnership and develop IT interface with partner organisation.	Yes	Continuing review underway. Some work undertaken to integrate systems. Planned to develop in 04/05
Complete an asset management review.	No	Some assets are still being reviewed. Review should be completed early in 2004/05.

## KEY ACHIEVEMENTS 2003/2004

### HEALTH AND SOCIAL INCLUSION PORTFOLIO

<b>Target</b>	<b>Yes/No</b>	<b>If No please comment</b>
Continue work on producing an integrated Health Strategy with the New Forest PCT.	Yes	<b>(HSG, H &amp; SI REV PANEL)</b>
Implement the Best Value Review and Improvement Plan of Health Development.	Yes	<b>(HSG, H &amp; SI REV PANEL)</b>
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.	Yes	<b>(HSG, H &amp; SI REV PANEL)</b>
Work with the Local Strategic Partnership to continue the development of Participatory Needs Assessments as a local tool.	Yes	<b>(HSG, H &amp; SI REV PANEL)</b>
Develop a network within the New Forest of those working on public health.	Yes	<b>(HSG, H &amp; SI REV PANEL)</b>
Continue to support the Waterside Credit Union and help it develop its potential to reduce social exclusion within its community.	Yes	<b>(HSG, H &amp; SI REV PANEL)</b>
Review and implement a new improved quality system with Environmental Health.	Yes	<b>(ENVIRONMENT REVIEW PANEL)</b>
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.	Yes	<b>(ENVIRONMENT REVIEW PANEL)</b>
Work with the Dorset Consortium to implement the adopted strategy for dealing with contaminated land.	Yes	<b>(ENVIRONMENT REVIEW PANEL)</b>

## KEY ACHIEVEMENTS 2003/2004

### HOUSING PORTFOLIO

Target	Yes/No	If No please comment
Secure finance for partner Housing Associations to provide 100 homes in the District, subject to funding through the Housing Corporation and Government.	Yes	
Bring at least 25 properties into use each year through the Empty Property Strategy.	Yes	
Ensure a portfolio of at least 240 good quality properties are made available by Registered Social Landlords for use as temporary accommodation.	Yes	
Complete the Housing Best Value Review and create an improvement plan.	No	In progress, anticipated completion in May/June 2004.
Produce a Homelessness Strategy by July 2003.	Yes	
Ensure full expenditure of the Major Repairs Allowance on appropriate planned maintenance works to Council Homes and reduce the repairs backlog.	Yes	
Expand Tenant Participation to ensure fair representation across the District and amongst a cross-section of tenants and the improvement of communication between tenant representatives and those they represent.	Yes	
Develop partnership working with contractors involved in the Reactive Maintenance service.	Yes	
Continue to develop partnership working with Planned Maintenance projects.	Yes	
Implement a revised Improvement Grant Policy.	Yes	



## KEY ACHIEVEMENTS 2003/2004

### LEISURE PORTFOLIO

Target	Yes/No	If No please comment
Implement the chosen service delivery option for the Recreation Centres which will determine the long term management approach.	Yes	
Continue to reduce the Council's subsidy per visitor at the Recreation Centres, whilst maintaining the agreed social objectives.	No	Cost base increased due to a) above inflation increases in - employee costs (statutory) - suppliers costs b) reduced income as a result of unusual seasonal variations Programme extended to include enhanced social agenda eg cardiac rehabilitation, obesity and youth schemes initiatives
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.	Yes	
Ensure the effective contribution of key arts partners through revised Agreements.	No	Insufficient time
Secure effective Community Action Networks across the work of the Portfolio, using existing mechanisms where possible.	Yes	Started with Leisure/Tourism and a key lead in Children and Young People
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.	Yes	The Service Plan
Produce a more comprehensive look at our work with Children and Young People, in conjunction with the Youth Service and other key partners.	No	Started but this is a much wider agenda led by the LSP and other agencies. Our work has to be part of this wider approach.
Support the County Council in achieving the completion of the Phase 2 extension at Lymington	Yes	

Recreation Centre, with the involvement of all key partners.		
Support the adoption and implementation of a strategy for cycling provision in the District.	Yes	Consultation undertaken and lead taken on by HCC into Transport Strategy

## LEISURE PORTFOLIO (cont)

Target	Yes/No	If No please comment
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.	Yes	
Pilot new management arrangements at Lymington Recreation Centre, based on a Joint Management Board.	Yes	
Consider the joint management of Hounslow School recreation facilities with the County Council and the School.	Yes	

## KEY ACHIEVEMENTS 2003/2004

### POLICY AND STRATEGY PORTFOLIO

Target	Yes/No	If No please comment
Publish the first Community Strategy for the District.	Yes	
Implement the Local Land and Property Gazetteer.	No	Scheduled to go live December 2004
Establish a panel of young people (11-16 year olds) to increase opportunities for consultation and engagement.	Yes	
Ensure IIP action plan is progressed for successful re-assessment in summer 2003.	Yes	
Further develop worklife balance and flexible working methods to attract and retain employees – including extending homeworking.	Yes	Facilitated workshop taken place and action plan developed for implementation during 2004
Implement a performance management framework.	Yes	
Create better opportunities for communities to input into decisions affecting their future.	Yes	But limited approach to this issue
Secure a high grade in the Comprehensive Performance Assessment.	Yes	
Develop framework for workforce planning as part of Service Plans.	Yes	Needs to be implemented across all services
Work with partners in Health and Social Services to ensure HR policies support and enable partnership working.	Yes	
All NFDC services to reach at least level 1 of the overall Equality Standard encompassing race, disability and sex discrimination.	Yes	
Further develop overview and scrutiny roles of Members and officers.	Yes	

## KEY ACHIEVEMENTS 2003/2004

### GENERAL PURPOSES AND LICENSING COMMITTEE

Target	Yes/No	If No please comment
To prepare for the transfer of liquor licensing from the Magistrates Court to the Local Authority.	Yes	
To make significant progress towards the introduction of a Licensing Policy for the District Council.	Yes	

KEY TARGETS 2004/2005

**CRIME AND DISORDER PORTFOLIO**

1. Within the Community Safety Partnership undertake a Crime audit and develop and implement a new Community Safety Strategy
2. Examine the issues of criminal damage and anti-social behaviour in New Milton, Fordingbridge and Hythe and evaluate the potential for Community Wardens to tackle this
3. Publish and implement the Year 3 Action Plan for the Community Safety Strategy
4. Publish a 2003 - 2004 report of achievements of the Community Safety Partnership
5. Implement the Partnership Improvement Plan developed following the statutory self assessment undertaken in December 2003.
6. Examine the benefits and disadvantages of a Drug Action Team/Crime and Disorder Reduction Partnership merger
7. Evaluate the benefits and disadvantages of operating a 'Speed Watch' Project within the New Forest
8. Develop a Prime based project that ensures a continuation of police presence in schools

**Comments of the Crime & Disorder Review Panel:**

- 2 Police statistics suggest that Fordingbridge was not a priority area and that resources for a Community Warden Scheme should be directed towards New Milton and Hythe. Fordingbridge should therefore be deleted from this target.
- 5 Should be deleted as no longer necessary

Additional target – To develop “tracker” questions, for regular use through the Citizens' Panel, on the perceptions of the local community on the fear of crime.

## **KEY TARGETS 2004/2005**

### **ECONOMY AND PLANNING PORTFOLIO**

1. Adopt reviewed New Forest District Local Plan
2. Prepare, consult on, agree and submit New Forest District Local Development Scheme to Government as required by new Planning Act. Commence preparation of Local Development Documents.
3. Complete environmental enhancement scheme at Hythe Promenade
4. With partners, work up detailed planning development control delegation scheme for operation in the New Forest National Park
5. Join the Planning Portal and enable the receipt of planning applications electronically.
6. + key achievement for economic development (to be agreed with Portfolio Holder)

#### **Comment of the Economy and Planning Review Panel:**

“That the Chairman of the Economy and Planning Review Panel and the Economy and Planning Portfolio Holder be asked to monitor progress on the expansion of the Economic Development Team, as a reflection of the Panel’s view of that issue as a priority.”

## KEY TARGETS 2004/2005

### ENVIRONMENT PORTFOLIO

1. Develop a comprehensive Waste Management Strategy for the District
2. Achieve a significant rate for recycling of household waste, as an incremental process to meeting Government targets.
3. Seek additional external funding for the introduction of further recycling initiatives within the District.
4. Explore opportunities for joint working with Test Valley Borough Council for commercial waste collection and more efficient collection arrangements for recyclables.
5. Introduce an enhanced cemeteries administration and mapping system with managed access for members of the public.

#### **Comments of the Environment Review Panel:**

- 2 Target lacks clarity. It should include a percentage figure in order that it could be measured whether the target had been met or not. 27% was the likely achievable level recommended by officers. The Panel felt however that the target should include an element of ambition to drive the Council's efforts forward. They concluded that the target should be amended to refer specifically to the achievement of a 30% rate for recycling of household waste, to be met from the existing waste stream that was collected.

Additional target – Consider repeating the target to reduce waste collected over the year by 1% in order to help the Council to concentrate resources on actively minimising the waste produced in the District.

Additional target – Complete and publish the Christchurch Bay Coastal Strategy.

Additional target – Complete the Council's Land Drainage Capital Programme.



## **KEY TARGETS 2004/2005**

### **FINANCE AND SUPPORT PORTFOLIO**

1. Undertake a review of financial systems used to support the Test Valley / New Forest Partnership with a view to the introduction of a single financial system from 1 April 2005.
2. Fully implement new Human Resources (pay and personnel) system.
3. Achieve 95% compliance with BVPI 157 (interactions that are e-enabled).
4. Develop choice of access channel to key service areas (e.g. internet, telephone, contact centre, Revenues, Housing and Environmental Health systems).
4. Implement FLAP (Forest Local Access Project) to enable video conferencing interview facilities in conjunction with the CAB.
5. Develop "back office" information systems to support the Contact Centre using electronic forms and enhanced telephony features.
6. Develop the use of ICT to support consultation exercises (e.g. citizens panel, tenants participation and young people).
7. Develop the Customer Services system to support the Contact Centre initiative.
8. Pilot e-procurement (internet purchasing) with Commercial Services

#### **Additional Targets added by Portfolio Holder after Review Panel Consultation**

- 9 Introduce a simple method to monitor and report twice a year the position of the Capital Finance Requirement
- 10 Purchase outright IT equipment and software unless the Director of Resources agrees there are sound reasons to lease
- 11 Review the Council's policy on leasing with regard to other capital expenditure items
- 12 Introduce a simple way to monitor and control second homes

## 13 KEY TARGETS 2004/2005

### HEALTH AND SOCIAL INCLUSION PORTFOLIO

#### Environment Review Panel

1. Visit 200 out of 2000 potentially contaminated sites as part of contaminated land assessment process.
2. Carry out an examination of archived planning matters where contamination is an issue.
3. Set up a protocol with planning for dealing with contaminated land matters.
4. Undertake a second stage detailed AO assessment for Benzene, Nitrogen Dioxide and Sulphur Dioxide.
5. Install a real time Nitric Oxide and Nitrogen Dioxide monitoring station at Totton.
6. Respond to reports of stray dogs within 3 hours of notification.
7. Respond to 90% of requests for service for domestic rodent treatments within 3 days of receipt.
8. Respond to 90% of nuisance complaints within target response times.
9. Issue the necessary permits and carry out the required inspections of premises and installations in accordance with the Local Authority Pollution Prevention and Control regime prescribed by Government.

#### Housing, Health & Social Inclusion Review Panel

- 10 Work with partner organisations to: -
  - Identify hard to reach groups and develop any necessary follow up action plan
  - Continue to target work on communities of greatest need through Participatory Needs Assessments or similar initiatives
- 11 Work with the New Forest Primary Care Trust on : -
  - The introduction of a New Forest Learning Action Zone for public health
  - Continuing the work to assess the health needs of the population and identify health inequalities and develop action to tackle them
  - The development of the capacity and capability of the New Forest public health workforce

#### Comment of Housing, Health and Social Inclusion Review Panel:

Need to reword some targets to ensure they are more specific, achievable and measurable.

## **KEY TARGETS 2004/2005**

### **HOUSING PORTFOLIO**

1. Develop a key worker housing strategy
2. Develop an older persons housing strategy
3. Start 10 new affordable rural dwellings
4. Start 10 new affordable shared ownership/equity dwellings.
5. Start 100 new affordable dwellings
6. Complete the stock options appraisal and have it signed off by GOSE.
7. Reduce the proportion of council owned properties not achieving the Decent Homes Standard to 33%

**Comment of the Housing, Health and Social Inclusion Review Panel:**

Need to reword some targets to ensure they are more specific, achievable and measurable.

## KEY TARGETS 2004/2005

### LEISURE PORTFOLIO

1. Implementation of any successful budget bids from the annual programme below
2. Publish a Cultural Strategy that related to the Community Strategy, covers the work of the Council across recreation, tourism and the arts and reflects their impact on issues such as health, social exclusion, young and older people.
3. Consider the joint management of Hounslow School recreation facilities with the County Council and the school to extend community access to leisure facilities
4. Foster the construction of a youth centre in Marchwood
5. Support the County Council in completing the Phase 2 extension at Lymington Recreation Centre, with the involvement of all key partners, to be completed within budget by Nov 2004 [LPP]
6. Consider the joint management of Hounslow School recreation facilities with the County Council and the school to extend community access to leisure facilities [LPP]
7. Develop stronger links with the environmental and business networks to provide improved services to young people by greater working together of agencies. [LPP]
8. Support the implementation of a strategy for cycling provision in the District with information tailored for the needs of visitors and leisure users to improve management of the network users, so they can use it effectively and understand the need for stewardship of the destination.[LPP]
9. Establish clear mechanisms for joint working on shared priorities with the PCT, utilising the Local Strategic Partnership and its mechanisms where possible. [Health]
10. Contribute to the develop of and action planning for, the PCT "Overweight and Obesity Plan" [Health]
11. Assist the PCT and partners in the determining the nature of "Healthy Heart" groups and plan for any implementation role. [Health]
12. Be able to recognise a clear role for the Children's Strategy group [Health]
13. Assess the future role of PNA work in the District as part of the PCT's consideration of this topic and the resource implications for future years in terms of implementation. [Health]

## **LEISURE PORTFOLIO (cont)**

14. Identify the medium / long term future of the youth projects and their funding
15. Review overall policies as part of the next cycle of the Service Plan and undertake a sustainability assessment of the Plan. [service plan]
16. Review the pilot arrangements for the Lifestyle Sales Programme and sustain the customer base achieved. [service plan]
17. Support the development of a District-wide project to increase access to inclusive play opportunities for disabled children and young people. [service plan]

## **KEY TARGETS 2004/2005**

### **POLICY AND STRATEGY PORTFOLIO**

1. Achieve all the year's milestones included in the Council's Improvement Plan arising from the Comprehensive Performance Assessment.
2. Deliver at least 90% of the actions included in the Community Strategy where the Council is the lead agency.
3. Work through the Changing Lives Partnership to achieve at least 80% coverage of the Community Strategy topic chapters with Community Action Networks.
4. Develop and implement a Communications Strategy for the Council.
5. Produce a Record Management Strategy for the Council to enable it to respond to the new public right of access (with effect from January 2005) to all information/records held by the Council under the Freedom of Information Act.
6. Develop work/life balance and flexible working policies which will further promote the council as an employer of choice.
7. Re-launch the training and development strategy promoting a blend of learning methods including e-learning, and improving evaluation of training undertaken.

#### **Comment of the Corporate and Finance Review Panel**

Additional target – To agree an Equality Action Plan with a view to working to the highest levels of the Equality Standard as soon as reasonably possible.

General comment – That in respect of the additional target above and with all other targets listed for both portfolios, the Cabinet and officers should ensure that each of these should be made clearly measurable wherever possible.”

## **KEY TARGETS 2004/2005**

### **GENERAL PURPOSES AND LICENSING COMMITTEE**

1. To continue to prepare for the transfer of liquor licensing from the Magistrates Court to the Local Authority.
2. To produce a Licensing Policy for the District Council
3. To set up a Licensing Forum
4. To implement the recommendations of the inter authority audit for Health and safety.