

EXECUTIVE SUMMARY – KEY TARGETS 2004/05








Summary of Purpose and Recommendations:

To agree the Council's key targets for 2004/05

Cost to Council: £ No direct costs

Within existing budget? N/A

Contribution to Corporate Plan (Minor/Moderate/Major/Neutral):

	+		-		+		-
	Major			Priorities			
	Major			Clean Streets and Public Space	Major		
	Major			Crime and Disorder	Major		
	Major			Housing	Major		
	Major			Managing our Finances	Major		

Comments on Impacts on Corporate Objectives and Priorities:

The key targets have been selected partly on the basis of significant impact either on the community or the organisation. They seek to provide major contributions across the whole of the Corporate Plan.



Organisation of excellence



Working with public and partners



Economic well being



Social well being



Environmental well being

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 Cabinet agreed the key achievements at its meeting held in March and deferred a decision on the key targets to enable further consideration to be given to them.

2. KEY TARGETS 2004/05

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- 2.1 Set out at the appendix are the key targets for 2004/05 as agreed by individual portfolio holders together with any comments received by members. They have largely been selected for their level of impact/strategic importance.
 - 2.2 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?
 - 2.3 Part of the appendix is an assessment of the major links of each of the targets against the corporate aims. This will enable Cabinet to consider whether the targets adequately reflect the Council's Corporate Plan.

3. CRIME AND DISORDER, ENVIRONMENTAL AND FINANCIAL IMPLICATIONS

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

4. CONCLUSION

- 4.1 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.

5. RECOMMENDATIONS

- 5.1 That Cabinet approves the key targets set for 2004/05.

For further information

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Background Papers

Published works only

KEY TARGETS 2004/2005

CRIME AND DISORDER PORTFOLIO

1. Within the Community Safety Partnership undertake a Crime audit and develop and implement a new 3 year Community Safety Strategy
2. Evaluate the potential for Community Wardens to tackle criminal damage and anti social behaviour in New Milton and Hythe
3. Publish a 2003 - 2004 report of achievements of the Community Safety Partnership
4. Develop and use tracker questions through the Citizens Panel and the Council's web site to help measure the perceptions of the local community on the fear of crime

KEY TARGETS 2004/2005

ECONOMY AND PLANNING PORTFOLIO

1. Adopt the revised 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. Provide advice, information and support to at least three settlements in the District so they are able to complete the Countryside Agency's Market Towns Health Check and develop projects which can access funding from the South East Rural Towns programme and other sources
7. Ensure that any suitable development opportunity is used to generate the provision of a new managed workspace in the District and that it is comprised of affordable small workspaces without commitment to onerous lease terms
8. Agree a detailed funded project plan for the full implementation of Decriminalised On Street Parking Enforcement in 2005/06

Comments from Members

Cllr Roger Neath – add “Assist rural parishes in a bid to access services only presently available in Market Towns and Designated Villages”

Cllr Robin Harrison – “I am concerned there is nothing about Totton Town centre. I realise of course, that the initiative on this is with the county Council, but (1) if the bid for funding is successful this Council could have an important role, and (2) there is already an important function of ensuring that planning applications in the town centre comply with this Council's guidance”.

KEY TARGETS 2004/2005

ENVIRONMENT PORTFOLIO

1. Publish a comprehensive Waste Management Strategy for the District
2. Achieve a 27% rate for recycling of household waste, as an incremental process to meeting the Government target of 40%
3. Achieve additional significant external funding for the introduction of further recycling initiatives within the District
4. Complete a feasibility study with Test Valley Borough Council to evaluate the potential for a joint commercial waste collection service
5. Introduce an enhanced cemeteries administration and mapping system with managed access for members of the public
6. Complete and publish the Christchurch Bay Coastal Strategy
7. Complete the Council's Land Drainage Capital Programme

Comments from Members

Cllr Steve Shepherd – “ Re the 27% recycling target. I would like to see reference made to the fact that this will be achieved from within the existing waste stream, and not by collecting additional material to achieve a higher rate. I do know that this is the intention, but feel reference to it would reinforce our commitment to waste minimisation”.

KEY TARGETS 2004/2005

FINANCE AND SUPPORT PORTFOLIO

1. Fully implement new Human Resources (pay and personnel) system
2. Achieve 95% compliance with BVPI 157 (interactions that are e-enabled)
3. Implement FLAP (Forest Local Access Project) to enable video conferencing interview facilities in conjunction with the CAB
4. Implement the Contact Centre Action Plan
5. Develop the use of ICT to support consultation exercises (e.g. citizens panel, tenants participation and young people)
6. Implement an information system to support the effective management and maintenance of the Council's property assets
7. Pilot e-procurement (internet purchasing)
8. Review the Council's policy on leasing with regard to plant and equipment and assess the financial implications of moving to outright purchase
9. Complete a review of the Council's policies regarding the level of Council Tax discounts awarded to furnished unoccupied properties (so called "second homes") and empty properties, prior to 2005/06 billing

KEY TARGETS 2004/2005

HEALTH AND SOCIAL INCLUSION PORTFOLIO

1. Inspect and report on 10% of 2000 potentially contaminated sites as part of contaminated land assessment process
2. Set up a protocol with planning for dealing with contaminated land matters to include examination of archived planning matters
3. Work with partner organisations to identify hard to reach groups and develop any necessary follow-up action plan
4. Complete an assessment of the future role of Participatory Needs Assessment work in the District identifying any resource implications
5. Work with the New Forest Primary Care Trust on the introduction of a New Forest Learning Action Zone to provide shared learning across services on public health
6. Continue the work with the Primary Care Trust to assess the health needs of the population and identify health inequalities and develop action to tackle them
7. Continue the work with the Primary Care Trust to develop the capacity and capability of the New Forest public health workforce
8. Develop an Older People's Community Action Network to help deliver a more joined up approach to services impacting on older people

KEY TARGETS 2004/2005

HOUSING PORTFOLIO

1. Publish a key worker housing strategy
2. Start 100 new affordable dwellings including 10 new affordable rural dwellings
3. Complete the stock options appraisal and have it signed off by GOSE.
4. Achieve 67% of council owned properties meeting the Decent Homes Standard

Comments from Members

Cllr Roger Neath – Add “Simplify and publish an explanation of the social housing allocation scheme”.

KEY TARGETS 2004/2005

LEISURE PORTFOLIO

1. With the PCT and partners, contribute to the development of and action planning for, the “Overweight and Obesity Plan” and determine the nature of “Healthy Heart” groups to produce defined outcomes for the Service
2. Deliver the Council’s contribution to the completion of the Phase 2 extension at Lymington Recreation Centre, which includes an adopted Development Plan that contains defined development objectives; the engagement of local clubs and is within the budget allocation
3. Together with partners, identify the medium/long term future of the sports based youth projects and their funding, reporting on intended action as part of the service planning process
4. Deliver the programme for sharing the Council’s good practice following the Beacon Council award for Sustainable Tourism

Comments from Members

Cllr Roger Neath – Add “Investigate outreach worker system to assist rural villages, especially with youth and health requirements”.

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 75% of the actions included in the Community Strategy where resolution is in the control of the Council
3. Work through the Changing Lives Partnership to achieve at least 80% coverage of Community Action Networks as required by the Community Strategy
4. 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
5. Develop a range of work/life balance and flexible working policies on a cost neutral basis that further promote the Council as an employer of choice
6. Re-launch the training and development strategy to promote a blend of learning methods including e-learning, and improve evaluation of training undertaken
7. Achieve level 2 of the Equality Standard






KEY TARGETS 2004/2005





GENERAL PURPOSES AND LICENSING COMMITTEE

1. Establish arrangements for the transfer of liquor licensing from the Magistrates Court to the Council to include the production of a Licensing Policy
2. Establish a Licensing Forum

CORPORATE OBJECTIVES

Objective	Aims	
 Organisation of excellence	1.1	Develop our employees
	1.2	Manage our finances
	1.3	Improve our performance
	1.4	Foster innovation in service delivery
	1.5	Promote equal opportunity and diversity
	1.6	Manage our physical assets
	1.7	Make best use of new technology
 Working with public and partners	2.1	Involve the public
	2.2	Work with partners to deliver a community strategy
 Economic well being	3.1	Economic strategy
	3.2	Economy and planning
	3.3	Tourism
 Social well being	4.1	Crime and disorder and community safety
	4.2	Health
	4.3	Young people
	4.4	Older people
	4.5	Social inclusion
	4.6	Housing
	4.7	Leisure/arts and culture
 Environmental well being	5.1	Clean streets and public spaces
	5.2	Environmental management
	5.3	Waste
	5.4	Flooding
	5.5	Coast
	5.6	Environment and planning
	5.7	Transport

Corporate Objectives	 Organisation of excellence							 Working with public and partners		 Economic well being			 Social well being							 Environmental well being								
Corporate Aims	1.1	1.2	1.3	1.4	1.5	1.6	1.7	2.1	2.2	3.1	3.2	3.3	4.1	4.2	4.3	4.4	4.5	4.6	4.7	5.1	5.2	5.3	5.4	5.5	5.6	5.7		
Key Targets																												
Crime and Disorder																												
1 Crime audit/strategy									✓				✓															
2 Community wardens									✓				✓		✓													
3 CS partnership									✓				✓															
4 Tracker questions								✓	✓				✓															
Economy and Planning																												
1 NFD local plan											✓															✓		
2 Local dev. scheme								✓			✓															✓		
3 Hythe promenade																				✓						✓		
4 National park																										✓		
5 Planning portal			✓				✓																					
6 Market towns								✓			✓															✓		
7 Managed workspaces										✓	✓																	
8 On street parking													✓							✓							✓	
Environment																												
1 Waste strategy																						✓						
2 Recycling rate																						✓						
3 Recycling funding																						✓						
4 Joint working TVBC				✓					✓													✓						
5 Cemeteries admin							✓																					
6 Coastal strategy																									✓			
7 Land drainage																							✓	✓				
Finance and Support																												
1 HR system	✓																											
2 E enabled interactions							✓																					
3 Forest local access							✓																					
4 Contact centre			✓				✓																					
5 ICT consultation							✓	✓																				
6 Property asset mngmt						✓	✓	✓																				
7 Internet purchasing							✓																					
8 Review of leasing		✓																										
9 Second homes		✓																✓										

Corporate Objectives	 Organisation of excellence						 Working with public and partners		 Economic well being			 Social well being							 Environmental well being								
Corporate Aims	1.1	1.2	1.3	1.4	1.5	1.6	1.7	2.1	2.2	3.1	3.2	3.3	4.1	4.2	4.3	4.4	4.5	4.6	4.7	5.1	5.2	5.3	5.4	5.5	5.6	5.7	
Key Targets																											
Health and Social Inclusion																											
1 Contaminated land																											
2 Contaminated land																											
3 Hard to reach groups									✓								✓										
4 PNAs									✓								✓										
5 NF learning action zone									✓					✓													
6 Health inequalities									✓					✓			✓										
7 NF public health									✓					✓													
8 Older peoples CAN									✓					✓		✓	✓	✓									
Housing																											
1 Key workers											✓							✓									
2 New dwellings																		✓									
3 Stock options																		✓									
4 Decent homes standard			✓															✓									
Leisure																											
1 Obesity & healthy heart									✓					✓					✓								
2 Lymington phase 2									✓										✓								
3 Youth projects - sports									✓				✓		✓		✓		✓								
4 Tourism beacon			✓						✓	✓		✓									✓						
Policy and Strategy																											
1 CPA			✓																								
2 Community strategy								✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
3 CANS									✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	
4 Records management								✓																			
5 Worklife balance						✓																					
6 Training & development	✓																										
7 Equality standard						✓																					
General Purposes and Licensing																											
1 Liquor licensing			✓							✓	✓																
2 Licensing forum								✓		✓	✓																