

**EXECUTIVE SUMMARY – KEY TARGETS**








**Summary of Purpose and Recommendations:**

To agree the assessment of achievement against the 2004/05 key targets and the Council’s key targets for 2005/06

**Cost to Council:** £ No direct costs

**Within existing budget?** N/A

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

	+		-		+		-	
	Major			<b>Priorities</b>				
	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 also contain many examples of partnership working. In total they seek to provide major contributions across the whole of the Corporate Plan.

The assessment of achievement against the 2004/05 key targets is a valuable measure of performance against the Council’s corporate objective to maintain itself as an organisation of excellence.



## **COUNCIL'S KEY TARGETS**

### **1. INTRODUCTION**

- 1.1 Each year the Council identifies its key targets for the year ahead and assesses performance against these targets. These are designed to reflect the high level/high impact activities that help the Council focus on achieving outcomes against these and provide an opportunity to promote the Council's work through the Performance Plan and other means.
- 1.2 This report seeks Cabinet's approval to the:
- assessment of achievement against key targets set for 2004/05
  - list of key targets for 2005/06
- 1.3 The 2005/06 draft key targets have been identified in the main through the service planning process. These are agreed in draft with the portfolio holder, scrutinized by the relevant review panels and finally agreed by Cabinet.
- 1.4 Further work has been done to ensure that all targets coming forward are appropriate and SMART.

### **2. ASSESSMENT OF PERFORMANCE AGAINST 2004/05 KEY TARGETS**

- 2.1 Set out at Appendix 1 is an assessment of performance against the Council's Key Targets for 2004/05.
- 2.2 Cabinet is asked to confirm that this final assessment is correct.

### **3. COUNCIL'S KEY TARGETS FOR 2005/06**

- 3.1 Set out at Appendix 2 is the final draft list of key targets for 2005/06 that includes an assessment of those targets against the Corporate Plan.
- 3.2 Cabinet is asked to confirm the key targets ensuring that it is satisfied that the Council's aims are adequately covered by the targets set.

### **4. RECOMMENDATION**

- 4.1 That Cabinet agrees the final assessment of performance against the 2004/05 key targets and the 2005/06 key targets for inclusion in the Council's Performance Plan.

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**Background Papers:**

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## CRIME AND DISORDER PORTFOLIO

## KEY ACHIEVEMENTS 2004/2005

Target		Achieved Y/N	Comments
1.	Within the Community Safety Partnership undertake a Crime audit and develop and implement a new 3 year Community Safety Strategy	Y	
2.	Evaluate the potential for Community Wardens to tackle criminal damage and anti social behaviour in New Milton and Hythe	Y	
3.	Publish a 2003 - 2004 report of achievements of the Community Safety Partnership	Y	
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	Y	

## ECONOMY AND PLANNING PORTFOLIO

### KEY ACHIEVEMENTS 2004/2005

Target		Achieved Y/N	Comments
1.	Adopt the revised New Forest District Local Plan	N	Delay by Inspectorate in returning inquiry report
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	Y	
3.	Complete environmental enhancement scheme at Hythe Promenade	N	Tenders over budget. Revised scheme being prepared and exploring further possibilities re partnership funding
4.	With partners, work up detailed planning development control delegation scheme for operation in the New Forest National Park	Y	
5.	Join the Planning Portal and enable the receipt of planning applications electronically	Y	
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	Y	
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	N	Developer negotiations on going throughout the year
8.	Agree a detailed funded project plan for the full implementation of Decriminalised On Street Parking Enforcement in 2005/06	Y	
9.	Provide advice, support and information to enable the Totton Town Centre Regeneration Scheme to be implemented.	Y	Continuous extensive input to this scheme throughout the year. Revised approach to capital funding and phasing agreed with HCC



## ENVIRONMENT PORTFOLIO

### KEY ACHIEVEMENTS 2004/2005

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

## FINANCE AND SUPPORT PORTFOLIO

### KEY ACHIEVEMENTS 2004/2005

Target		Achieved Y/N	Comments
1.	Fully implement new Human Resources (pay and personnel) system	N	Payroll in place but further work required to fully implement system
2.	Achieve 95% compliance with BVPI 157 (interactions that are e-enabled)	N	BVPI 157 redefined
3.	Implement FLAP (Forest Local Access Project) to enable video conferencing interview facilities in conjunction with the CAB	Y	
4.	Implement the Contact Centre Action Plan	Y	
5.	Develop the use of ICT to support consultation exercises (e.g. citizens panel, tenants participation and young people)	Y	
6.	Implement an information system to support the effective management and maintenance of the Council's property assets	N	Deferred to 2005/06 due to significant changes in personnel during the year.
7.	Pilot e-procurement (internet purchasing)	Y	
8.	Review the Council's policy on leasing with regard to plant and equipment and assess the financial implications of moving to outright purchase	Y	
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	Y	
10.	Develop a policy for the management of the Council's cash position within the Treasury Management Strategy for 2005/06	Y	





## HEALTH AND SOCIAL INCLUSION PORTFOLIO

### KEY ACHIEVEMENTS 2004/2005

Target		Achieved Y/N	Comments
1.	Inspect and report on 10% of 2000 potentially contaminated sites as part of contaminated land assessment process	Y	
2.	Set up a protocol with planning for dealing with contaminated land matters to include examination of archived planning matters	Y	
3.	Work with partner organisations to identify hard to reach groups and develop any necessary follow-up action plan	Y	
4.	Complete an assessment of the future role of Participatory Needs Assessment work in the District identifying any resource implications	Y	
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	N	Long term sickness absence of lead officer
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	Y	
7.	Continue the work with the Primary Care Trust to develop the capacity and capability of the New Forest public health workforce	Y	
8.	Develop an Older People's Community Action Network to help deliver a more joined up approach to services impacting on older people	Y	

## HOUSING PORTFOLIO

### KEY ACHIEVEMENTS 2004/2005

Target		Achieved Y/N	Comments
1.	Publish a key worker housing strategy	N	Deferred to 2005/06 due to realignment of resources
2.	Start 100 new affordable dwellings including 10 new affordable rural dwellings	Y	
3.	Complete the stock options appraisal and have it signed off by GOSE	Y	
4.	Achieve 67% of council owned properties meeting the Decent Homes Standard	Y	

## LEISURE PORTFOLIO

### KEY ACHIEVEMENTS 2004/2005

Target		Achieved Y/N	Comments
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	Y	
2.	Deliver the Council's contribution to the completion of the Phase 2 extension at Lyminster Health and Leisure Centre, which includes an adopted Development Plan that contains defined development objectives; the engagement of local clubs and is within the budget allocation	N	Project completed but not within budget due to renegotiations with HCC
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	Y	
4.	Deliver the programme for sharing the Council's good practice following the Beacon Council award for Sustainable Tourism	Y	

## POLICY AND STRATEGY PORTFOLIO






### KEY ACHIEVEMENTS 2004/2005

Target		Achieved Y/N	Comments
1.	Achieve all the year's milestones included in the Council's Improvement Plan arising from the Comprehensive Performance Assessment	Y	
2.	Deliver at least 75% of the actions included in the Community Strategy where resolution is in the control of the Council	Y	
3.	Work through the Changing Lives Partnership to achieve at least 80% coverage of Community Action Networks as required by the Community Strategy	Y	
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	Y	
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	N	A range of options have been identified through consultation with stakeholders which are currently being piloted
6.	Re-launch the training and development strategy to promote a blend of learning methods including e-learning, and improve evaluation of training undertaken	Y	
7.	Achieve level 2 of the Equality Standard	Y	

## GENERAL PURPOSES AND LICENSING COMMITTEE






### KEY ACHIEVEMENTS 2004/2005

Target	Achieved Y/N	Comments	
1.	Establish arrangements for the transfer of liquor licensing from the Magistrates Court to the Council to include the production of a Licensing Policy	Y	
2.	Establish a Licensing Forum	Y	

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
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Corporate Objectives	 Organisation of excellence							 Working with public and partners		 Economic well being			 Social well being							 Environmental well being							
	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	
Corporate Aims																											
Key Targets																											
Crime and Disorder																											
1 CCTV Growth Plan									✓				✓														
2 Communications Strat									✓				✓														
3 ACSO Scheme Review									✓				✓														
4 ASBO Protocols									✓				✓														
5 C & D Implications			✓										✓														
Economy and Planning																											
1 National Park Planning									✓			✓														✓	
2 Planning System-E Gov			✓				✓					✓														✓	
3 High Hedges																										✓	
4 Local Plan												✓														✓	
5 Local Dev Scheme												✓														✓	
6 Economic Strategy												✓															
7 Decrim Parking System													✓							✓							✓
Environment																											
1 Pub Convs Milford/Calsh																				✓							
2 Review of Pub Convs																				✓							
3 Garden Waste Scheme																					✓	✓					
4 Recycling Rate																					✓	✓					
5 BVPI199 Cleanliness																				✓							
6 COW Maintenance																							✓				
Finance and Support																											
1 Tax & Benefits Service		✓	✓	✓																							
2 Access to Services			✓		✓		✓	✓																			
3 Corporate Web Site							✓	✓																			
4 Info Strat - Planning							✓	✓																			
5 Procurement Framew'k		✓	✓	✓																							
6 Hardley Ind Estate						✓																					

7 Information System –  
Property Assets

						✓	✓																				
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Corporate Objectives	 Organisation of excellence							 Working with public and partners		 Economic well being			 Social well being							 Environmental well being						
	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
Corporate Aims																										
Key Targets																										
Health and Social Inclusion																										
1 Cont Land Inspections																						✓				
2 Air Quality																						✓				
3 PNA Review & complete								✓	✓					✓			✓									
4 Health Strategy								✓	✓					✓												
Housing																										
1 Affordable Hsg - starts																		✓								
2 Aff Hsg Resources Opts		✓																✓								
3 Hsg/Plan Working																		✓							✓	
4 DHS Progress																		✓								
Leisure																										
1 Active England								✓	✓					✓	✓	✓	✓		✓							
2 Specialist Play					✓			✓							✓		✓		✓							
3 Cycling Information								✓	✓			✓		✓					✓							✓
4 Lym H&LC- Performance			✓	✓															✓							
5 Tourism Research Prog								✓	✓		✓	✓							✓							✓
6 Tourism – Nat Park									✓		✓	✓							✓							✓
7 Active for Life								✓	✓					✓		✓	✓		✓							
Policy and Strategy																										
1 Council's Imp Plan	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
2 Com Strategy Actions								✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
3 Com Action Networks								✓	✓	✓					✓	✓	✓			✓	✓	✓	✓	✓	✓	✓
4 Equality Standard					✓																					
5 Council's PI's			✓																							
6 Learning-Complaints			✓					✓																		
7 HR/Payroll System		✓	✓	✓			✓																			
8 IIP Standard	✓		✓																							

## **CRIME AND DISORDER PORTFOLIO**

### **KEY TARGETS 2005/06**

- 1 Develop a fully costed business growth plan, with menu options, for CCTV and a 5 and 10 year replacement plan to enable members to make decisions on future renewal and replacement of CCTV based on the best possible information.
- 2 Develop and implement an inclusive communications strategy for the Community Safety Partnership and reduce the fear of crime in the community.
- 3 Review the Accredited Community Safety Officers Scheme including their impact on customer service provision and recommend their most effective future deployment in the District.
- 4 Review Anti Social Behaviour Protocols, in the light of the Accredited Community Safety Officers Scheme and new legislation and implement the changes.
- 5 Develop a methodology for interpreting and evaluating this Council's performance in taking account of crime and disorder implications in all its decisions, as required by S.17 of the Crime and Disorder Act.

## **ECONOMY AND PLANNING PORTFOLIO**

### **KEY TARGETS 2005/6**

- 1 Ensure the smooth transition of planning responsibilities from the existing local authorities to the New Forest National Park Authority.
- 2 Implement a new planning system that is fully compliant with the e-governance agenda.
- 3 Implement the Council's arrangements to ensure full compliance with the new High Hedges Legislation.
- 4 Adopt 1st Review New Forest District Local Plan.
- 5 Submit the Local Development Scheme in accordance with new Planning Act, by the timetable required by the Government.
- 6 Produce a revised economic strategy for the District by January 2006 that engages NFDC members with the business sector and defines a set of performance indicators to assess the strategy's effectiveness.
- 7 Implement the decriminalized parking system by 1 January 2006 as the next stage of the traffic management strategy.



## **ENVIRONMENT PORTFOLIO**

### **KEY TARGETS 2005/06**

- 1 Complete construction of new public conveniences at Milford on Sea (June) and Calshot (November), within budget.
- 2 Undertake a review of public convenience provision throughout the District by October 2005 to include the future replacement and refurbishment programme and arrangements for ongoing maintenance.
- 3 Implement new fortnightly garden waste collection scheme to 20,000 properties in the Ringwood, Fordingbridge, Lyndhurst, New Milton, Milford on Sea, Barton & Bransgore areas.
- 4 Achieve a minimum 30% rate for recycling of household waste from within the existing waste stream (BVPI 82a).
- 5 Achieve 80% cleanliness standard for relevant land and highways (BVPI 199, 20% Index).
- 6 Secure a two-year agreement with the Environment Agency for the transferring back of responsibility for Critical Ordinary Watercourse maintenance achieving a commencement date of 1 April 2006.

## **FINANCE & SUPPORT PORTFOLIO**

### **KEY TARGETS 2005/06**

- 1 Implement £120,000 of efficiency gains within Tax & Benefits Service, following the fundamental service review.
- 2 Develop access to services in parallel so that there is a consistent service offering whether customers contact the Council via the web or the contact centre or their local office.
- 3 Implement an improved corporate web site to achieve top quartile standards.
- 4 Develop and implement an information systems strategy for the Planning Service.
- 5 Formulate a strategic framework for the procurement of works, goods and services in accordance with good practice.
- 6 Develop an options appraisal for Hardley Industrial Estate.
- 7 Implement an information system to support the effective management and maintenance of the Council's property assets.

## **HEALTH AND SOCIAL INCLUSION PORTFOLIO**

### **KEY TARGETS 2005/06**

- 1 Inspect/screen and risk assess a further 250 of the potentially contaminated land sites in the District.
- 2 Develop an Air Quality Action Plan for integration within the Local Transport Plan and declare Air Quality Management Areas by May 2005 in respect of nitrogen dioxide levels in Totton and Lyndhurst.
- 3 Review the PNA initiatives in Calshot and Pennington by October 2005, and in the light of this information complete an initial PNA Assessment and produce an Action Plan for New Milton.
- 4 Work with the New Forest Primary Care Trust and other partners to review the current health strategy and produce a new Health Strategy for the New Forest District for 2006/07 onwards.

## **HOUSING PORTFOLIO**

### **KEY TARGETS 2005/2006**

- 1 Start 100 new affordable dwellings.
- 2 Develop and carry out an appraisal of resourcing options for new affordable housing.
- 3 Ensure closer and more effective working arrangements between Planning and Housing to achieve affordable housing targets and to develop guiding principles to ensure the overall housing needs of the people of this District are met.
- 4 Following completion of the options appraisal, produce a balanced and viable Housing Revenue Account budget to ensure that satisfactory progress is made towards achieving the Decent Home Standard by 2010, while also seeking to balance that with meeting tenants' aspirations, for example for environmental improvements.

## **LEISURE PORTFOLIO**

### **KEY TARGETS 2005/06**

- 1 Achieve the detailed project targets in implementing the Active England project, including the production of an annual report.
- 2 Produce a report that determines an approach to the funding of specialist play provision that has engaged stakeholders and makes a bid for resources.
- 3 Work with the County Council to influence the production of information on cycling provision in the District that relates to the Cycling Strategy and is tailored for the needs of visitors and leisure users whilst containing key stewardship messages.
- 4 Report on the first year performance of Lymington Health and Leisure Centre against the business plan and its targets.
- 5 Publish an inclusive tourism research programme by the end of November 2005 that covers Visitor, Industry, Community and Environment data, which all key partners have signed up to.
- 6 Ensure Tourism Services relate to the emerging National Park and Visitor, Industry, Community and Environment objectives are integrated into National Park Plans.
- 7 Provide at least one Active for Life programme in conjunction with the health sector, together with an evaluation report that defines the outcomes that have been achieved.

## **POLICY & STRATEGY PORTFOLIO**

### **KEY TARGETS 2005/06**

- 1 Achieve all the year's milestones included in the Council's Improvement Plan.
- 2 Deliver at least 80% of the actions included in the Community Strategy Action Plan where resolution is in the control of the Council.
- 3 Work with partners to complete the establishment of the Environment and Lifelong Learning Community Action Networks.
- 4 Achieve x% of Level 3 of the Equality Standard.
- 5 Achieve x% of the Council's key performance indicators either in the top quartile or improving by 3% or more.
- 6 Record and share 100% of all learning arising from complaints received by the Council.
- 7 Fully implement the new Agresso Human Resource/payroll system.



8 Achieve successful re-assessment against the Investors in People Standard.