



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 of the draft:
 - assessment of achievement against key targets set for 2005/06
 - list of key targets for 2006/07
- 1.3 The 2006/07 draft key targets have been identified in the main through the service planning process. These are agreed in draft with the portfolio holder, then scrutinized by the relevant review panels (with Corporate Overview Panel specifically considering an assessment against the Corporate Plan) and finally agreed by Cabinet.
- 1.4 Services have been encouraged to ensure that all targets coming forward are appropriate and SMART.

2. ASSESSMENT OF PERFORMANCE AGAINST 2005/06 KEY TARGETS

- 2.1 Set out at Appendix 1 is an assessment of performance against the Council's Key Targets for 2005/06.
- 2.2 Cabinet is asked to agree the overall assessment.

3. COUNCIL'S KEY TARGETS FOR 2006/07

- 3.1 Set out at Appendix 2 is the draft list of key targets for 2006/07 that includes an assessment of those targets against the Corporate Plan. Corporate Overview Panel's view was that the overall list of suggested targets adequately cover the Council's aims including good representation against the priorities.
- 3.2 Where a review panel has commented, that comment has been noted at the bottom of the relevant page.
- 3.3 Cabinet is asked to agree the key targets bearing in mind any comments made by review panels.

4. PORTFOLIO HOLDER COMMENTS

4.1 The Portfolio Holder supports the recommendations in this report.

5. RECOMMENDATION

5.1 That Cabinet agrees the:

- a) assessment of performance against the 2005/06 key targets; and
- b) 2006/07 key targets bearing in mind the overall assessment of 2006/07 targets against the Corporate Plan;

for inclusion in the Council's Performance Plan.

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Background Papers

Published works only

CRIME AND DISORDER PORTFOLIO

KEY ACHIEVEMENTS 2005/06

Target	Achieved Y/N	Comments
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.	Y	
2. Develop and implement an inclusive communications strategy for the Community Safety Partnership and reduce the fear of crime in the community.	Y	
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.	N	Review underway. Will be completed by 31/4/06.
4. Review Anti Social Behaviour Protocols, in the light of the Accredited Community Safety Officers Scheme and new legislation and implement the changes.	N	Review underway – outcomes will be effected by the Review of Police BCU's to OCU's therefore the review cannot be completed until structures are complete and implemented post April 06.
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.	N	Government review into Section 17 changes has not been completed – now 10 months overdue.

ECONOMY AND PLANNING PORTFOLIO

KEY ACHIEVEMENTS 2005/06

Target		Achieved Y/N	Comments
1.	Ensure the smooth transition of planning responsibilities from the existing local authorities to the New Forest National Park Authority.	Y	Can only be properly evaluated after 1 April 2006.
2.	Implement a new planning system that is fully compliant with the e-governance agenda.	Y	On programme, final assessment to be done.
3.	Implement the Council's arrangements to ensure full compliance with the new High Hedges Legislation.	Y	
4.	Adopt 1st Review New Forest District Local Plan.	Y	
5.	Submit the Local Development Scheme in accordance with new Planning Act, by the timetable required by the Government.	Y	
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.	N	Slight delay in production due to more complex relationship with LDF production. Good progress and involvement. Will be produced this financial year.
7.	Implement the decriminalized parking system by 1 January 2006 as the next stage of the traffic management strategy.	Y	

ENVIRONMENT PORTFOLIO

KEY ACHIEVEMENTS 2005/06

Target		Achieved Y/N	Comments
1.	Complete construction of new public conveniences at Milford on Sea (June) and Calshot (November), within budget.	Y	Milford on Sea achieved Calshot to be completed March 2006
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.	Y	Reported to Environment Review Panel October 2005
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.	Y	Commenced March 2005
4.	Achieve a minimum 30% rate for recycling of household waste from within the existing waste stream (BVPI 82a).	N	Forecast to achieve 26% Project board established to review options for future collection arrangements to achieve Govt target of 30%
5.	Achieve 80% cleanliness standard for relevant land and highways (BVPI 199, 20% Index).	Y	Forecast 82% (18% BVPI 199) - ahead of target
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.	Y	Negotiations almost concluded, to be signed and in place by 1 April 2006

FINANCE AND SUPPORT PORTFOLIO

KEY ACHIEVEMENTS 2005/06

Target		Achieved Y/N	Comments
1.	Implement £120,000 of efficiency gains within Tax & Benefits Service, following the fundamental service review.	Y	Savings achieved with little impact on performance
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.	Y	During 2006/07 the corporate contact centre initiative will be extended to include the larger services based at Appletree Court eg Housing and Planning
3.	Implement an improved corporate web site to achieve top quartile standards.	Y	
4.	Develop and implement an information systems strategy for the Planning Service.	Y	Implementation commenced in October 2005 to go live in April 2006
5.	Formulate a strategic framework for the procurement of works, goods and services in accordance with good practice.	Y	Project Group reporting to Corporate Overview Panel in March and Cabinet in April
6.	Develop an options appraisal for Hardley Industrial Estate.	Y	Original options have been revised following lessee changes and alternative options are currently being evaluated
7.	Implement an information system to support the effective management and maintenance of the Council's property assets.	Y	Database currently being populated

HEALTH AND SOCIAL INCLUSION PORTFOLIO

KEY ACHIEVEMENTS 2005/06

Target		Achieved Y/N	Comments
1.	Inspect/screen and risk assess a further 250 of the potentially contaminated land sites in the District.	Y	
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.	Y	
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.	N	Missed the October deadline due to staffing issues however task will be complete by 21 April 2006.
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.	Y	Strategy has been produced in the form of a Partnership Local Health Delivery Plan. Further development of it cannot take place until NHS/PCT structures are reorganised which is currently under consideration.

HOUSING PORTFOLIO

KEY ACHIEVEMENTS 2005/06

Target		Achieved Y/N	Comments
1.	Start 100 new affordable dwellings.	N	71 starts only. Two schemes not happening due to developers decision.
2.	Develop and carry out an appraisal of resourcing options for new affordable housing.	Y	
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.	Y	
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.	Y	

LEISURE PORTFOLIO

KEY ACHIEVEMENTS 2005/06

Target		Achieved Y/N	Comments
1.	Achieve the detailed project targets in implementing the Active England project, including the production of an annual report.	Y	Excellent progress in the first year with great community engagement.
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.	N	Unable to find a joint way forward with the County Council and other stakeholders on the funding of specialist play provision. However, it is hoped that this can still be pursued under the CYPP work
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.	Y	Day Out cycle guides produced. Network for cycling on NFDC and HCC websites. Cycling information in the Where to Stay Guide, Visitor Guide and Tourism Web site.
4.	Report on the first year performance of Lymington Health and Leisure Centre against the business plan and its targets.	Y	Report made to Leisure Review Panel
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.	N	Staff vacancy, so late for target date. Will produce for the end of the financial year.
6.	Ensure Tourism Services relate to the emerging National Park and Visitor, Industry, Community and Environment objectives are integrated into National Park Plans.	Y	Briefings provided. Initial contacts made. Will continue into the next year.
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.	N	LPSA2 work programme now not applicable until 06/07 and this scheme will support that initiative.






POLICY AND STRATEGY PORTFOLIO

KEY ACHIEVEMENTS 2005/06






Target		Achieved Y/N	Comments
1.	Achieve all the year's milestones included in the Council's Improvement Plan.	Y	
2.	Deliver at least 80% of the actions included in the Community Strategy Action Plan where resolution is in the control of the Council.	Y?	Initial assessment shows total of 113 actions, 65 of which are led by NFDC. 52 of these are likely to be achieved resulting in 80% delivered. Final assessment in March.
3.	Work with partners to complete the establishment of the Environment and Lifelong Learning Community Action Networks.	N	Both networks still need further development with partners. The need for these will be reviewed as part of next year's review of the Community Strategy and the LSP's infrastructure.
4.	Achieve 60% of Level 3 of the Equality Standard.	Y	As at December 2005 45% has been achieved.
5.	Achieve more than 50% of the Council's key performance indicators either in the top quartile or improving by 3% or more.	?	Waiting for Audit Commission quartile comparisons. 2003/04 performance was 50%. (60% were top quartile or improved but this includes improvement by less than 3%).
6.	Record and share 100% of all learning arising from complaints received by the Council.	Y	All services now using new complaint system and recording learning. Corporate assessment of the effectiveness of the sharing to take place following annual analysis in April 2006
7.	Fully implement the new Agresso Human Resource/payroll system.	Y	Further developments will continue to enhance the system including rolling out more self-service functions
8.	Achieve successful re-assessment against the Investors in People Standard.	Y	Successfully re-assessed November 2005






CORPORATE OBJECTIVES

APPENDIX 2

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

* Denotes significant link to the Council's Corporate Aims

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 LPSA2 & LAA		*							*				*													
2 CCTV									*				*													
3 Training	*								*				*													
Economy and Planning																										
1 Economic Development Targets									*	*																
2 Hythe Promenade												*					*			*					*	
3 New Street Lymington											*	*								*					*	
4 Employment Land Plan											*															
5 On line planning applications			*		*		*				*														*	
6 BVPI 109			*				*																			
7 Traffic Management Strategy									*		*									*	*					*
8 On street parking charges		*									*									*	*					*
9 Residents parking schemes																				*	*					
Environment																										
1 Ringwood Public Conveniences						*					*									*						
2 Recycling & waste collection									*											*	*	*				
3 Critical Ordinary Watercourses																							*			
4 Garden waste collection																				*	*	*				
5 BVPI 199			*																	*		*				
6 Clean Neighbourhoods & Environment Act																				*	*				*	
7 Cemeteries					*								*													
8 Grass cutting																				*						
9 Coastal monitoring																								*		

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																										
Finance and Support																										
1 ICT outsourcing			*	*																						
2 ICT training	*		*				*																			
3 Mobile & home working	*		*				*														*					
4 Land & Property Gazetteer			*				*																			
5 Free travel					*											*	*				*					*
6 Contact Centre			*				*	*		*						*	*								*	*
7 Publicity E transactions							*	*									*									
8 Benefit claims			*				*	*								*										
9 Ringwood Offices						*																				
10 One site Administration - options						*																				
General Purposes and Licensing Committee																										
1 Gambling Act			*						*				*					*								
Health and Social Inclusion																										
1 Obesity – LPSA 2		*							*					*				*								
2 Contaminated land														*						*						
3 Air quality									*					*						*						
Housing																										
1 Affordable housing									*								*									
2 PUSH housing									*	*							*							*		
3 National Park housing									*								*							*		
4 Leasing – BV review			*	*					*								*									
5 Service restructure			*						*								*									
6 Planned maintenance & improvement			*			*											*									
7 Housing, H & S Rating System						*											*									

CRIME AND DISORDER PORTFOLIO

KEY TARGETS 2006/07

- 1 Develop an action plan for this Council's contribution to the Community Safety parts of the LPSA2 and developing LAA.
- 2 Assess the implications of the Audit on CCTV and implement the recommendations.
- 3 Train key personnel in New Forest District Council responses to local emergencies as required by the Civil Contingencies Act.

ECONOMY AND PLANNING PORTFOLIO

KEY TARGETS 2006/07

- 1 Economic development targets to be devised from the action planning element of the forthcoming strategy.
- 2 Complete and open Hythe Promenade Environmental Improvement Scheme.
- 3 Implement New Street Lymington Highway Improvement Scheme.
- 4 Submit Employment Land Development Plan document.
- 5 All planning application documents to be available to view on line.
- 6 Meet all of the Government targets for processing planning applications (BVPI 109).
- 7 Complete a revised traffic management strategy for the District.
- 8 Evaluate charging options for on-street parking within the District.
- 9 Develop residents parking schemes for major towns within the District.

ENVIRONMENT PORTFOLIO

KEY TARGETS 2006/07

- 1 Complete review of recycling and waste collection service. Undertake preliminary consultation with Members and key partners by 31 July 2006.
- 2 Successfully achieve 95% of programmed work for Critical Ordinary Watercourse maintenance following implementation of new contracting back arrangement
- 3 Extend garden waste collection scheme to the whole of the district, to be fully implemented by September 2006.
- 4 Achieve 86% cleanliness standard for relevant land and highways (BVPI 199, 14% Index).
- 5 Undertake a full assessment of the requirements of the Clean Neighbourhoods and Environment Act 2005 once final regulations are laid in 2006. Make recommendations to Environment Review Panel.
- 6 Cemeteries
 - Achieve 95% registration under the new Memorial Masons and Funeral Directors Registration Scheme of Memorial Masons and Funeral Directors that operate within the cemeteries in the District.
 - Carry out an inspection of all Cemetery memorials.
- 7 Carry out a review of grass cutting frequencies and report to Environmental Review Panel for consideration in October 2006.
- 8 Create coastal monitoring partnership with district councils within the South West Government region.

FINANCE & SUPPORT PORTFOLIO

KEY TARGETS 2006/07

- 1 Review options for strategic outsourcing of some areas of the ICT Services operation.
- 2 Develop and implement a training strategy (including e-learning) for all employees and members use of ICT.
- 3 Further develop mobile and home working in line with the ODPM Priority Service Transformation Outcomes for Implementing Electronic Government.
- 4 Further develop the Local Land and Property Gazetteer and fully integrate the Council's other land and property based information systems with it.
- 5 Implement free travel for residents aged 60 or over and the disabled and replace discretionary travel tokens with new local vouchers.
- 6 Further develop the contact center approach to include the larger services based at Appletree Court eg Housing and Planning.
- 7 Undertake a publicity campaign for customers to encourage more up-take of electronic transactions.
- 8 Introduce new procedures to enable benefit claims to be processed at first point of contact.
- 9 Determine long-term future of Ringwood Offices.
- 10 Undertake options appraisal of moving to one-site administration.

GENERAL PURPOSES & LICENSING COMMITTEE

KEY TARGETS 2006/07

- 1 Examine the local implications of the Gambling Act 2005 and formulate a three-year policy.

HEALTH AND SOCIAL INCLUSION PORTFOLIO

KEY TARGETS 2006/07

- 1 Develop an action plan for the Council to implement the LPSA2 target on obesity.
- 2 Inspect and risk assess a further 250 of the potentially contaminated land sites in the District.
- 3 Develop and produce with our partners, action plans for the Air Quality Management Areas in Lyndhurst and Totton.

HOUSING PORTFOLIO

KEY TARGETS 2006/07

- 1 Complete 75 new affordable dwellings.
- 2 Complete a housing market assessment within the PUSH Region through working across the region with partners.
- 3 Establish a cross boundary forum with neighbouring local authorities to work effectively on affordable housing issues with the National Park.
- 4 Complete a best value review of the private sector leasing scheme.
- 5 Complete the restructure of the housing service to ensure services are provided in the most effective way.
- 6 Produce a new 10 year planned maintenance and improvement programme to meet the requirements of the Decent Homes Standard and the ongoing maintenance needs of the stock.
- 7 Implement the requirements of the Housing, Health and Safety Rating System as required by the Housing Act 2004.

Comment of Housing, Health & Social Inclusion Review Panel:

Suggested new target: Develop an Older People's Strategy.

LEISURE PORTFOLIO

KEY TARGETS 2006/07

- 1 Bring together the health related programmes operated by the Service into a single statement by August 2006 in order to make best use of resources and profile.
- 2 Ensure the Service supports the implementation of the relevant action points in the Children and Young People's Plan once published.
- 3 Achieve "Access to Play" provision in at least two more locations than 2005/06 from: Blackfield, New Milton, Pennington, Hythe; Ringwood South and identified rural areas.
- 4 Ensure the targets agreed in the Local Area Agreement and Local Public Service Agreement are progressed – especially volunteering, adult participation, older people and youth engagement.
- 5 Complete the Fundamental Review of the Service.
6. Develop the re-branding of the Health and Leisure Centres: including signage, literature and awareness.
7. By November 2006 ensure that arrangements for health and safety, risk assessment, risk management and performance assessment exhibit best practice, within financial constraints.
8. Ensure the best use is made of the potential for partnership with the New Forest National Park Authority, with demonstrable examples.

POLICY & STRATEGY PORTFOLIO

KEY TARGETS 2006/07

- 1 Achieve 100% of level 3 of the Equality Standard.
- 2 Publish a Disability Equality Scheme by 30 November 2006 involving the disabled community and other stakeholders in its production.
- 3 Publish a Gender Equality Scheme involving employees and other stakeholders in its production.
- 4 Enter into partnership arrangements with other authorities in Hampshire for the efficient procurement of contracts for recruitment advertising and temporary agency staff.
- 5 Consider options for pay progression for employees, carry out consultation and make a recommendation to Cabinet/Council.
- 6 Carry out an equal pay review and make recommendations for action if required.
- 7 Achieve an increase in the number of the Council's performance indicators either in the top quartile or improving by 3% or more compared to the previous year.
- 8 Deliver more than 80% of the actions included in the Community Strategy Action Plan where resolution is in the control of the Council.
- 9 Progress the review of the Community Strategy through joint working with the Local Development Scheme including joint consultation.
- 10 Achieve all the year's milestones included in the Council's Improvement Plan.
- 11 Complete a review of the Council's Corporate Plan.
- 12 Deliver the Council's efficiency targets.