

KEY ACHIEVEMENTS 2006/07 AND KEY TARGETS 2007/08

1 INTRODUCTION

- 1.1 Each year the council identifies its key targets for the year ahead and assesses performance against them. Key targets are identified to reflect the high impact or most important activities for the council in the coming year as well providing a focus on outcomes. They are monitored during the year and published in the council's annual performance plan, Performance Matters.
- 1.2 This report seeks the Cabinet's approval of the:
- Assessment of achievements against key targets for 2006/07
 - Key targets for 2007/08
- 1.3 The 2007/08 draft key targets have, in the main, been identified through the high priority areas within the service improvement plans for relevant services. These have been discussed with the relevant portfolio holders, review panels and the corporate management team before coming for final agreement by the Cabinet. Any recommended adjustments are shown on the relevant portfolio page.
- 1.4 It is important that all targets coming forward are appropriate and SMART. This means they should be: Specific, Measurable, Achievable, Realistic and Time-related. Unless otherwise stated any target for 2007/08 without a specific date will be completed by March 2008.

2 2006/07 KEY TARGETS: ASSESSMENT OF PERFORMANCE

- # 2.1 **Appendix 1** sets out an assessment of performance against all the council's key targets for 2006/07. Overall, 76% of key targets have been achieved this year, compared to 77% achieved in 2005/06.
- 2.2 Cabinet is asked to satisfy itself that this assessment is correct.

3 2007/08 KEY TARGETS: DRAFT PROPOSALS

- # 3.1 **Appendix 2** sets out the draft list of key targets for 2007/08.
- 3.2 Cabinet is asked to consider the set of proposed key targets and agree any amendments, omissions or additions to this list.
- # 3.3 In addition, Cabinet is asked to agree if the overall set of targets proposed for 2007/08 provide a reasonable balance of measures across the corporate plan for inclusion in the performance plan. **Appendix 3** outlines all the proposed key targets against the corporate plan aims.
- 3.4 The overview of this assessment (see totals on page 22) shows that the corporate aims of Flooding (5.4) and The Coast (5.5) have no targets associated with them.

3.5 Although there will be activity in these areas, services and panels have not recommended that any actions should be put forward as a key target for 2007/08. It should also be noted, that the corporate plan will be reviewed in the coming year.

4 RECOMMENDATION

4.1 That the Cabinet:

- i. Notes the assessment of performance against the 2006/07 targets (**Appendix 1, pages 3-10**)
- ii. Agrees the proposed SMART targets for 2007/08 (**Appendix 2 pages 11-18**);
- iii. Agrees whether the overall set of targets, mapped against the corporate plan in **Appendix 3 (pages 20-22)** provides a sufficient and relevant balance across all the key issues for the coming year for inclusion in the performance plan, Performance Matters, with particular reference to the council's priorities.

For further information contact:

Dottie Dabrowska, Performance Improvement Officer
Appletree Court, Lyndhurst
Tel: 023 8028 5257 Fax: 023 8028 5366
Email: dottie.dabrowska@nfdc.gov.uk

KEY ACHIEVEMENTS 2006/07

CRIME AND DISORDER PORTFOLIO

	Target	Forecast to achieve target	Comments
1	Develop an action plan for the council's contribution to the community safety parts of the LPSA2 and developing LAA.	Y	
2	Assess the implications of the audit on CCTV and implement the recommendations.	Y	
3	Train key personnel in New Forest District Council's response to local emergencies as required by the Civil Contingencies Act.	N	Emergency planning training has taken place during the year and continues to be an ongoing commitment. The council is negotiating an updated training programme with HCC.

ECONOMY AND PLANNING PORTFOLIO

	Target	Forecast to achieve	Comments
1	Economic development targets to be devised from the action planning element of the forthcoming strategy.	Y	
2	Complete and open Hythe Promenade Environmental Improvement Scheme.	Y	
3	Implement New Street Lymington Highway Improvement Scheme.	Y	
4	Submit Employment Land Development Plan document.	N	The plans for the Employment DPD have been changed. It is not now proposed to be submitted as a separate document, but will be included as part of the 'Core Strategy' development.
5	All planning application documents to be available to view on line.	N	Various improvements have been made to the planning website but all planning application documents will not be available until late 2007
6	Meet all of the Government targets for processing planning applications (BVPI 109).	Y	
7	Complete a revised traffic management strategy for the district.	Y	
8	Evaluate charging options for on-street parking within the district.	Y	
9	Develop residents parking schemes for major towns within the district.	N	Residents parking schemes are being introduced in accordance with the council's traffic management strategy. A scheme has been introduced at Southampton Road, Lymington.

ENVIRONMENT PORTFOLIO

	Target	Forecast to achieve	Comments
1	Complete a review of the recycling and waste collection service. Undertake preliminary consultation with members and key partners by 31 July 2006.	Y	
2	Successfully achieve 95% of programmed work for critical ordinary watercourse maintenance following implementation of new contracting back arrangement	Y	
3	Extend garden waste collection scheme to the whole of the district, to be fully implemented by September 2006.	Y	
4	Achieve 86% cleanliness standard for relevant land and highways (BVPI 199, 14% Index).	Y	BV199 1 st survey 11% 2 nd survey 10%
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.	Y	
6a	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.	Y	
6b	Carry out an inspection of all cemetery memorials.	Y	
7	Carry out a review of grass cutting frequencies and report to Environmental Review Panel for consideration in October 2006.	Y	
8	Create a coastal monitoring partnership with district councils within the South West Government region.	Y	

FINANCE AND EFFICIENCY PORTFOLIO

	Target	Forecast to achieve?	Comments
1	Review options for strategic outsourcing of some areas of the ICT Services operation.	Y	
2	Develop and implement a training strategy (including e-learning) for all employees and members use of ICT.	Y	
3	Further develop mobile and home working in line with the ODPM Priority Service Transformation Outcomes for Implementing Electronic Government.	Y	
4	Further develop the Local Land and Property Gazetteer and fully integrate the council's other land and property based information systems with it.	Y	
5	Implement free travel for residents who are aged 60 or over and/or disabled and replace discretionary travel tokens with new local vouchers.	Y	
6	Further develop the contact centre approach to include the larger services based at Appletree Court eg Housing and Planning.	Y	
7	Undertake a publicity campaign for customers to encourage more up-take of electronic transactions.	Y	
8	Introduce new procedures to enable benefit claims to be processed at first point of contact.	Y	
9	Determine long-term future of Ringwood Offices.	N	Delayed, to co-ordinate with the Ringwood town centre review
10	Undertake an options appraisal of moving to one-site administration.	N	A project brief has been agreed and will carry forward into next year.
11	Deliver the council's efficiency targets.	Y	

GENERAL PURPOSES & LICENSING COMMITTEE

	Target	Forecast to achieve?	Comments
1	Examine the local implications of the Gambling Act 2005 and formulate a three-year policy.	Y	

HEALTH AND SOCIAL INCLUSION PORTFOLIO

	Target	Forecast to achieve	Comments
1	Develop an action plan for the council to implement the LPSA2 target on obesity.	Y	
2	Inspect and risk-assess a further 250 of the potentially contaminated land sites in the district.	N	Approximately 200 site inspections have been completed. Other sites have arisen through the planning process that have taken priority
3	Develop and produce with our partners, action plans for the Air Quality Management Areas in Lyndhurst and Totton.	Y	

HOUSING PORTFOLIO

	Target	Forecast to achieve	Comments
1	Complete 75 new affordable dwellings.	N	42 dwellings completed. This is a result of delays in starting by RSL's for a variety of reasons including funding. The number of completions in 2007/08 has increased to 100 as a result of this delay in phasing.
2	Complete a housing market assessment within the PUSH Region through working across the region with partners.	Y	
3	Establish a cross boundary forum with neighbouring local authorities to work effectively on affordable housing issues with the National Park.	Y	
4	Complete a best value review of the private sector leasing scheme.	Y	
5	Complete the restructure of the housing service to ensure services are provided in the most effective way.	Y	
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 council's housing stock.	Y	
7	Implement the requirements of the Housing, Health and Safety Rating System as required by the Housing Act 2004.	Y	
8	Develop an older people's strategy.	N	This has not been completed within the year.

LEISURE PORTFOLIO

	Target	Forecast to achieve target	Comments
1	Bring together the health related programmes operated by leisure into a single statement by August 2006 in order to make best use of resources and profile.	N	Leisure is now more coordinated due to Healthy Living Project Officer. PCT changes, however, meant the work has not been completed.
2	Support the implementation of the relevant action points in the Children and Young People's Plan once published.	Y	
3	Achieve "Access to Play" provision in at least two more locations from: Blackfield, New Milton, Pennington, Hythe; Ringwood South and identified rural areas.	Y	
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.	Y	
5	Complete the fundamental review of the leisure service.	N	Completion now expected September 2007
6	Develop the re-branding of the Health and Leisure Centres: including signage, literature and awareness.	Y	
7	Ensure that arrangements for health and safety, risk assessment, risk management and performance assessment exhibit best practice, within financial constraints by November 2006	Y	
8	Ensure the best use is made of the potential for partnership with the New Forest National Park Authority, with demonstrable examples.	Y	Some project examples exist eg Forest Bus, but the partnership will continue to develop

POLICY AND RESOURCES PORTFOLIO

	Target	Forecast to achieve	Comments
1	Achieve 100% of level 3 of the Equality Standard.	Y	
2	Publish a Disability Equality Scheme by 30 November 2006 involving the disabled community and other stakeholders in its production.	Y	
3	Publish a Gender Equality Scheme involving employees and other stakeholders in its production.	Y	
4	Enter into partnership arrangements with other authorities in Hampshire for the efficient procurement of contracts for recruitment advertising and temporary agency staff.	Y	
5	Consider options for pay progression for employees, carry out consultation and make a recommendation to Cabinet/Council.	N	The equal pay audit has been completed. A project team has now been set up to complete this target in 2007/08
6	Carry out an equal pay review and make recommendations for action if required.	Y	
7	Achieve an increase in the number of the council's performance indicators either in the top quartile or improving compared to the previous year.	?	To be updated at cabinet meeting
8	Deliver more than 80% of the actions included in the Community Strategy Action Plan where resolution is in the control of the council.	?	To be updated at cabinet meeting
9	Progress the review of the community strategy through joint working with the Local Development Scheme including joint consultation.	Y	
10	Achieve all the year's milestones included in the Council's Improvement Plan.	N	Good progress has been made against the majority of milestones
11	Complete a review of the council's corporate plan.	N	Delayed until 2007/08 to fit with the development of the Community Strategy and the elections in May 07

KEY TARGETS 2007/08

CRIME AND DISORDER PORTFOLIO

- 1 Review and amend the anti-social behaviour protocol and present it to all partners for formal sign up. The protocol will address partnership working on all ASB issues including ASBO's and post conviction ASBO's. (September 2007)
- 2 Review the service level agreement with Hampshire County Council for the delivery of emergency planning under the Civil Contingencies Act and report to the portfolio holder, outlining what further work needs to be done. (October 2007)
- 3 Monitor the council's position regarding the future funding of accredited community safety officers (ACSO's) in the light of Police community safety officers (PCSO's)

Portfolio recommendations

Target 2-3: Proposed new targets

Proposed for deletion:

- a Work with the Crime and Disorder Reduction Partnership (CDRP) to assess and develop community intelligence logging systems. Options to be researched by March 2008
- b Work with partners to develop a strategic Domestic Violence Forum across the Operational Command Unit (covering Eastleigh, Test Valley and the New Forest areas). The forum is to be established and have met by Sept 2007
- c Populate the data and promulgate the CADDIE system across the district in order to provide members of the community with electronically accessible crime level data for their area to increase community reassurance (June 2007)
- d Enable appropriate partner access to an online database of data relating to caseload Anti-Social Behaviour (ASB) individuals (September 2007)

ECONOMY AND PLANNING PORTFOLIO

- 1 Undertake public consultation on future development options for Ringwood town centre, with particular reference to The Furlong by December 2007
- 2 Ensure that an effective exit management strategy is put in place for the continuation of local produce initiatives after LEADER+ funding comes to an end in November 2007.
- 3 Achieve and maintain all Government targets for time taken to determine minor, major and other planning applications (BV109a, b and c)
- 4 Improve the availability of electronic service delivery in planning to achieve the PARSOL level 3 standard
- 5 Develop the 'Core Strategy' of the Local Development Framework (working jointly with partners) to enable a public inquiry to be held in 2008
- 6 Complete the on-street charging options report by 30 September 2007
- 7 Make necessary preparations for the Government's proposed free bus travel scheme from April 2008 and review the local discretionary voucher scheme (January 2008)

Portfolio recommendations

Target 6 & 7 Moved from Finance and Efficiency portfolio

Proposed for deletion:

- a Further to new government guidance and new policy guidance adopted by the Council, devise a programme of training and developmental activities to give effect to the central role that design is now required to play in the planning system by July 2007.
- b Establish a viable strategy for a combined managed workspace / skills centre with partners to be implemented as and when a suitable opportunity becomes available (November 2007)
- c Commence and progress work on the Sites Designation and Transport Development Plan Documents in accordance with the timetable set out in the Local Development Scheme.
- d Transportation
 - Progress at least 16 traffic management measures per year;
 - Ensure that at least 90% of Hampshire's annual allocation for traffic management in the District is utilised; and
 - Arrange 75 urban and New Forest Speed Indicator Device (SID) deployments

ENVIRONMENT PORTFOLIO

1. Complete service review of street cleansing operations. (March 2008)
2. Implement agreed provisions within Clean Neighbourhoods & Environment Act 2005. (September 2007)
3. Achieve and maintain a 30% collection rate for recyclable materials. (September 2007)
4. Implement a pilot focus group at one cemetery within the district. (October 2007)
5. To review and provide food safety management information and training to small catering firms, through Safer Food Better Business seminars.
6. Prepare and submit an air quality action plan to Defra in respect of sulphur dioxide in Fawley and report on the progress of the air quality action plans for nitrogen dioxide levels in Totton and Lyndhurst.
7. Agree environmental improvement plans arising from the council's green audit ¹

Portfolio recommendations:

Target 6: Combined two targets to form one key target on air quality

Target 7: Delete the detail of green audit activity: 'covering the way we: operate vehicles, services, offices and other buildings; procure goods and services; and how communities are developed'

Proposed for deletion

- a. Complete review of collection contract for abandoned vehicles. (December 2007)
- b. Ensure the provision of food safety training courses by providing six basic food safety courses and one intermediate food safety course by March 2008.

¹ The green audit is a cross cutting issue and the improvement plans are likely to involve actions by other portfolio holders

FINANCE AND EFFICIENCY PORTFOLIO

- 1 Introduce more self-service opportunities, within the contact centre, including self-service payments by phone
- 2 Co-ordinate the preparation of a business case for shared tax and benefit services in Hampshire by 30 Sept 2007
- 3 Further develop electronic access to all services for customers and partners in order to minimise operating costs and to improve efficiency through the e-Channels project.
- 4 Review the mobile working pilot project and propose an action plan for the targeted use of mobile working across the council (July 2007)
- 5 Complete the migration of key corporate information systems (housing management and tax and benefits) to be hosted at Hampshire County Council as part of a hosting pilot project.
- 6 Construct a detailed business case for moving to a one-site administration
- 7 Develop a structured framework to facilitate the delivery of the council's efficiency and improvement programmes (June 2007)
- 8 Consider and report on the implications of the Government white paper on the council's existing policies for community assets (December 2007)

Portfolio recommendations

Target 8: Proposed new target

Proposed for deletion:

- a Implement the contact centre development plan for 2007/08
- b Make necessary preparation for the Government's proposed implementation of the Housing Allowance from April 2008
- c Complete a review of computer based printing across the council in order to identify options and recommendations for a more cost effective deployment that could produce savings.

COP proposed amendment: Added completion date to target 4

GENERAL PURPOSES AND LICENSING COMMITTEE

- 1 Ensure that all gambling premises receive their new premises licenses by 1st September 2007 enabling them to operate legally under the Gambling Act 2005

Cabinet recommendations – Proposed for deletion:

- 2 To maintain our commitment to the National FIT3 programme through the delivery of the following initiatives:
 - i. Asbestos – raising awareness of the duty manager of where it is likely to be found and the dangers of disturbing it by March 2008
 - ii. Better Backs 2008 — focusing on return to work and managing sickness in January/February 2008.
 - iii. Workplace transport—focusing on falls from vehicles, from October 2007 to March 2008
 - iv. Falls from Height campaign —featuring ‘Ladders Week’. Publicity June 2007 and completed by March 2008
 - v. Dermatitis—focusing on the beauty industry, caterers and cleaners by March 2008

HEALTH AND SOCIAL INCLUSION PORTFOLIO

- 1 To implement the smoke free legislation and prepare all relevant businesses by July 2007
- 2 To deliver the ‘Cook and Eat’ programme to one school in the district and engage and develop an appropriate healthy schools programme for at least one other school, to work towards the LPSA2 targets to reduce childhood obesity.
- 3 Undertake **200** site inspections of potentially contaminated land within the district in pursuance of the Contaminated Land Strategy.
- 4 Review the internal structure currently in place for the provision of health and safety advice and procedures by December 07
- 5 Develop partnership mechanisms with the new Primary Care Trust and Hampshire County Council to deliver jointly agreed health priorities

Review Panel comments:

Target 3 Move from Environment Portfolio.

Portfolio recommendations:

Target 1: Minor amendment to text

Target 3 Amend from 250 to 200 site inspections as more realistic.

Target 4 & 5 Proposed new targets

HOUSING PORTFOLIO

- 1 Complete a business case study for the introduction of a commercial gas servicing team through the New Forest/Test Valley Partnership (October 2007)
- 2 Prepare the new 10 year planned maintenance and improvement programme to be presented to tenants and members
- 3 Work with partner registered social landlords and the planning authority to maximise affordable housing opportunities by completing 100 new affordable dwellings by March 2008.
- 4 Develop and implement a system to ensure accommodation is available for those identified as homeless through the private sector leasing scheme and appropriate housing advice.
- 5 Develop and begin implementation of an action plan to increase tenant involvement including the establishment of five additional tenant focus groups in the district. (March 2008)
- 6 Work with Hampshire County Council adult services to identify and establish an extra care scheme for the district

Review Panel proposed amendment:

Target 3: Review target. Amended from 75 to 100 dwellings

Portfolio recommendation:

Target 4: Minor amendment to text to “those identified as homeless ...”

LEISURE PORTFOLIO

- 1 Agree options for the procurement of Health and Leisure Centre management arising from the fundamental service review by September 2007
- 2 Agree options for the procurement of Tourism Service management arising from the fundamental service review by September 2007
- 3 Ensure the targets agreed in the Local Area Agreement and Local Public Service Agreement are progressed – especially volunteering, adult participation, older people and children and young people.
- 4 In partnership with the Primary Care Trust, bring together the health related programmes operated by leisure into a single statement by December 2007
- 5 Devise a health and safety development plan for the Leisure service which identifies the key actions required across the service by September 2007
- 6 Produce, along with key partners, a Recreation and Open Space Strategy to guide future investment and feed into the sites and allocations element of the Local Development Framework
- 7 To ensure local arrangements are made to deliver the children and young people targets, in aspects where the council is the lead, to support the creation and delivery of a local implementation plan across the district.²

Portfolio recommendations:

Target 3: Review words: Ensure on track to deliver

Target 9: Proposed new target

Proposed for deletion:

- a Devise and publish an Engagement Strategy for the Service in order to create the best relationship with its wide range of customers and partner agencies by September 2007
- b Produce an Asset Management Plan for the Service in order to ensure the most effective utilisation and stewardship of the land, buildings and other facilities under its management by August 2007

² This target underpins a number of portfolios but is included here as the Leisure portfolio is the lead for children and young people.

POLICY AND RESOURCES PORTFOLIO

- 1 Achieve 55% of level 4 of the Equality Standard
- 2 Publish a revised Race Equality Scheme for 2008-11, as statutorily required
- 3 Review and identify improvements to the complaints system and report findings to COP
- 4 Publish a revised community strategy for the district that demonstrates synergy with the emerging Local Development Framework core strategy.
- 5 Publish a revised corporate plan for the council by October 2008 that sets clear aims and objectives to be achieved in the next four years
- 6 Complete a pilot implementation programme for the performance management system (PMS) software for three services and use the learning to devise an implementation strategy for the council by November 2007
- 7 Publish a community engagement strategy
- 8 Complete a pay and reward review, carry out consultation with employees and make a recommendation to Cabinet/Council.
- 9 Progress the work of the HIOWLA Human Resources Collaboration Group, particularly the implementation of the Hampshire wide recruitment portal
- 10 Assess the implications of the new Climate Change Bill for energy efficiency and carbon emissions, and raise the profile of energy efficiency through:
 - Launching a publicity campaign on the benefits of solar energy and grants available
 - Launching an energy road-show to publicise domestic energy efficiency measures
 - Implementing a pilot for domestic wind turbines
- 11 Achieve an increase in the number of the council's performance indicators either in the top quartile or improving, compared to the previous year.
- 12 Ensure the implications of the Government White Paper are fully explored including two tier partnership working
- 13 Develop a programme of member training following the elections in May that also covers requirements of the Government White Paper

COP proposed amendments:

Target 10: Added 'employees' to text

Portfolio recommendations:

Target 10-13 Proposed new targets


Target 4 Target amended from November 2007 to the end of the financial year






Proposed for deletion:

- a Devise and implement a communications campaign to deliver the principles of corporate communication, following outcomes from the corporate communications review
- b Assess the impact of the current internal communications through an employee survey and develop and implement an action plan for improvement by March 2008. A further survey will be undertaken in April 2008 to identify how successful the new communication methods adopted have been.






CORPORATE PLAN ASSESSMENT

APPENDIX 3






Corporate 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	3.1 3.2 3.3	Economic strategy Economy and planning Tourism
 Social well being	4.1 4.2 4.3 4.4 4.5 4.6 4.7	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

CORPORATE OBJECTIVES KEY TARGETS	 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	
CRIME & DISORDER																												
1. Review ASB protocol																												
2. Emergency planning SLA		*																										
3. ACSOs and PCSOs																												
ECONOMY AND PLANNING																												
1. Ringwood town centre public consultation									*			#																
2. LEADER+ exit strategy											#	*																
3. Achieve planning application targets			*									*															#	
4. Achieve PARSOL standards			*				*																				#	
5. LDF core strategy								*	*			*														#		
6. On street charging options		*												#													*	
7. Free bus travel scheme																	*	*									#	
ENVIRONMENT																												
1. Street cleansing review																										#		
2. Clean Neighbourhoods Act																									#	*		
3. 30% recycling rate			*																						#			
4. Cemetery pilot focus group						*		*																#				
5. Safer Food Better Business seminars														#														
6. Green audit		*	*			*																*	#				*	
7. Fawley/ Totton air quality action plans																							#					

Key:
 # Primary/ lead impact on aim
 * Secondary impact on aim

CORPORATE OBJECTIVES KEY TARGETS	 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

FINANCE AND EFFICIENCY																				
1. Self service opportunities				#												*				
2. Shared Hampshire tax and benefits service		#		#																
3. E-Channels project																				#
4. Mobile working action plan	*																			#
5. Hosting pilot project				*																#
6. Business case for one site administration		*																		#
7. Framework for efficiency prog		#	*																	
8. Govt white paper – community assets				*																#
GENERAL PURPOSES AND LICENSING																				
1 Gambling Act																				#
HEALTH AND SOCIAL INCLUSION																				
1. Smoke free legislation																#				
2. Healthy schools prog																#				
3. 200 site inspections																				#
4. Internal H&S structure	#																			
5. PCT/ HCC partnership mechanisms																*				#
HOUSING																				
1. Commercial gas servicing team		*		*																#
2. New planned maintenance programme																				#
3. 100 affordable homes																*				#
4. Private sector leasing																*				#
5. Tenant involvement action plan																*				#
6. Extra care scheme																#	*			

CORPORATE OBJECTIVES KEY TARGETS	 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	
LEISURE																												
1. H & LC procurement options		*		*																								#
2. Tourism procurement options		*		*							#																	*
3. Progress LAA targets			*						*						#													*
4. Health progs single statement																												#
5. Leisure H&S plan	*					*								*														#
6. Recreation and open space strategy																										*		#
7. Children and young people targets									*						#													*
POLICY AND RESOURCES																												
1. Equality standard	*				#								*															
2. Race equality scheme	*				#								*															
3. Complaints system review			#				*																					
4. Revised community strategy									#																			
5. Review corporate plan			#																									
6. PMS software			#				*																					
7. Community engagement strategy									#																			
8. Pay and reward review	#	*																										
9. Hampshire recruitment portal	*			*			#																					
10. Climate Change Bill				*																		#						
11. Improve PIs			*																									
12. Govt white paper				#					*																			
13. Member training	#																											
Primary impacts #	3	2	3	3	2	2	4	2	2	1	2	1	4	3	2	1		5	5	3	4	1			3		1	
Secondary impacts *	5	8	7	7		4	3	4	5	1	4		2	2		1	6		3	1	4	1			2		1	
TOTALS	8	10	10	10	2	6	7	6	7	2	6	1	6	5	2	2	6	5	8	4	4	2	0	0	5		2	
Key	x	Total number of key targets against the council's priority aims: Managing our finances (1.2); Crime and disorder (4.1); Housing (4.6) and Clean streets and public spaces (5.1)																										