

## KEY ACHIEVEMENTS 2007/08 AND PROPOSED KEY TARGETS 2008/09

### 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 reported against the corporate plan in the council's annual performance plan, *Performance Matters*
- 1.2 This report seeks input into the:
- Assessment of achievements against key targets for 2007/08
  - Proposed key annual targets for 2008/09
  - Overview of all the council's proposed key targets against the corporate plan
- 1.3 The 2008/09 draft key targets have, in the main, been identified through the high priority areas within the service improvement plans. The achievements and proposed targets were considered during the January review panel cycle against the old corporate plan, the Heart of the Forest.
- 1.4 Following consideration by the executive management team and portfolio holders, the layout of the targets has been adjusted to tie in with the approval of the new corporate plan aims for 2008-12, *Leading Our Forest Communities*.
- 1.5 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 2008/09 without a specific date will aim to be completed by March 2009.

### 2. EXECUTIVE SUMMARY

- 2.1 Overall current performance and progress includes:

Annual Target year	Total Number	No. Achieved	%
2006/07	70	55	79%
2007/08	60	45	75%

### 3. 2007/08 KEY TARGETS: ASSESSMENT OF PERFORMANCE

- # 3.1 Appendix 1 sets out an assessment of performance against all the council's key targets for 2007/08.
- 3.2 Cabinet is asked to satisfy itself that this assessment is correct.

#### **4. 2008/09 KEY TARGETS: DRAFT PROPOSALS**

- # 4.1 Appendix 2 sets out the proposed key targets for the council for 2008/09 against the corporate plan for 2008-12, *Leading our Forest Communities*.
- 4.2 Cabinet is asked to consider the set of proposed key targets and agree any amendments, omissions or additions to this list.
- 4.3 Cabinet is asked to consider if the overall set of targets proposed for 2008/09 provide a reasonable balance across the new corporate plan and that no key issues, most pertinent to the council in the coming year, have been omitted.

#### **5. RECOMMENDATION**

5.1 That cabinet:

- i. Notes the assessment of performance against the 2007/08 targets (Appendix 1, pages 3-16)
- ii. Agrees the proposed SMART targets for 2008/09 considering any amendments, omissions or additions (Appendix 2 pages 17-24)
- iii. Considers whether the overall set of proposed targets for 2008/09, mapped against the new corporate plan, *Leading our Forest Communities*, provides a reasonable balance across all the key issues for the coming year, and that no key issues have been omitted, for inclusion in the performance plan, 'Performance Matters'.

#### **For Further Information Contact:**

Dottie Dabrowska  
Performance Improvement Officer  
Tel: (023) 8028 5257  
Email: [dottie.dabrowska@nfdc.gov.uk](mailto:dottie.dabrowska@nfdc.gov.uk)

#### **Background Papers:**

Published documents

## KEY TARGETS 2007/08 – FORECAST ACHIEVEMENT

## APPENDIX 1

### CRIME AND DISORDER – 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT01 C&D	Review and amend the anti-social behaviour (ASB) 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	Annie Righton/ Steph Sutton	Sep-07	Yes	
KT02 C&D	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.	Annie Righton/ Martyn Powell	Oct-07	Yes	
KT03 C&D	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)	Annie Righton/ Martyn Powell	Mar-08	Yes	
KT04 C&D	Investigate the possibility of extending CCTV coverage to other major towns in the district	Annie Righton/ Martyn Powell	Mar-08	Yes	Work underway to look at crime and disorder levels in the district with a view to future consultation on CCTV

## ENVIRONMENT – 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT13 Env	Complete a service review of street cleansing operations.	Colin Read/ Mike Cash	Mar-08	No	Review not progressed as far as expected. As this was the first full year following the separation of cleansing from waste and recycling service progress has concentrated on improving the accountability of staff. The new Waste and Recycling Manager will allow time and resources to be focused on the cleansing review, delayed due to this vacant post during 2007/08. The Street Cleaning index BVPI 199 has again for the third year running seen an improvement on previous years.
KT14 Env	Implement agreed provisions within the Clean Neighbourhoods & Environment Act 2005.	Colin Read	Sep-07	Yes	CCTV camera purchased. All staff trained & issued with witness statement books. Outcomes reported verbally to panel in January. Timescale for final report to be agreed in panel work programme.
KT15 Env	Achieve and maintain a 30% collection rate for recyclable materials.	Colin Read	Mar 08	Yes	Maintaining a 30% collection rate
KT16 Env	Implement a pilot focus group at one cemetery within the district.	Colin Read	Oct-07	Yes	Emphasis changed to all cemeteries with 1st focus group held in December.
KT20 Env	Agree environmental improvement plans arising from the council's green audit	Keith Smith	Mar-08	Yes	<b>Project Board approved improvement plan March 2008, alongside considering the draft improvement plan for operating our offices and other buildings theme. The environmental challenge for buildings will be completed in June 2008.</b>

## EMPLOYMENT, HEALTH AND WELL BEING - 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT06 EH&W	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	Martin Devine/ Neil Miller	Nov-07	Yes	Bid made in 2007/08 but outcome not known until May 2008. Internal arrangements made in 2007/08 for exit strategy in any event
KT12 EH&W	Establish a viable strategy for a combined managed workspace / skills centre with partners to be implemented as and when a suitable opportunity becomes available	Martin Devine/ Neil Miller	Nov-07	Yes	There will be an agreed approach but external funding will determine implementation
KT17 EH&W	To review and provide food safety management information and training to small catering firms, through „Safer Food Better Business“ seminars.	Annie Righton/ Derek Jordan	March 2008	Yes	Seminars available to all appropriate food businesses that were due an inspection throughout an 18 month period. This enabled the introduction of a food safety management system. This target was achieved 6 months ahead of time
KT18 EH&W	Prepare and submit an air quality action plan to Defra in respect of sulphur dioxide in Fawley	Annie Righton/ Carole Gallagher	March 2008	Yes	Draft action plan now completed and out for consultation
KT19 EH&W	Report on the progress of the air quality action plans for nitrogen dioxide levels in Totton and Lyndhurst.	Annie Righton/ Carole Gallagher	March 2008	Yes	<b>Long awaited comments from DEFRA finally received. The adoption of the Lyndhurst plan is delayed subject to the outcome of Hampshire County Councils review of the Lyndhurst by-pass. The Totton plan will be adopted by September 08</b>

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT30 EH&W	To implement the smoke free legislation and prepare all relevant businesses	Annie Righton/ Helen Woodvine	July 2007	Yes	Workshops were held in May/June and visited businesses targeting high priority businesses. Further promotion has included advertisements in newspapers as well as a flyer sent out with all correspondence.
KT31 EH&W	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.	Annie Righton/ Derek Jordan	March 2008	Yes	The "cook and eat" programme started on 1st October and ran for 6 weeks. Programmes completed in Pennington Junior School and Wild Ground Junior School.
KT32 EH&W	Undertake 200 site inspections of potentially contaminated land within the district in pursuance of the Contaminated Land Strategy.	Annie Righton/ Carole Gallagher	March 2008	No	The number of site visits has been reduced due to reprioritization to focus limited resources on higher risk/ priority sites ie Eling Wharf. <b>A total of 75 sites</b> were visited by the end of 2007/08.
KT33 EH&W	Review the internal structure currently in place for the provision of health and safety advice and procedures	Annie Righton/ Helen Woodvine	December 2007	No	The review was started but delayed due to other emerging issues. This review will carry forward into 2008/09 as priority for completion.
KT34 EH&W	Develop partnership mechanisms with the Primary Care Trust and Hampshire County Council to deliver jointly agreed health priorities	Annie Righton/ Nikki Stevens	March 2008	Yes	Following the appointment of a joint Health Policy Development Manager with Hampshire PCT, a Health and Well-being Partnership Board is being established for the New Forest, involving Hampshire PCT, Hampshire County Council, voluntary sector, service users, carers and service providers, replacing the existing Public Health CAN. A project group will ensure delivery of targeted public health interventions.
KT42 EH&W	Agree options for the procurement of Tourism management arising from the fundamental service review	Martin Devine/ Tony Climpson	Sep-07	Yes	Report agreed by Cabinet. Changes to be implemented by May
KT48 P&R	Achieve 55% of level 4 of the Equality Standard	Keith Smith/ Helena Renwick	Mar-08	No	39% achieved. Service plans are yet to evidence setting and monitoring of equality targets
KT49 P&R	Publish a revised Race Equality Scheme for 2008-11, as statutorily required	Keith Smith/ Helena Renwick	Mar-08	Yes	

## FINANCE AND EFFICIENCY- 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT21 F&E	Introduce more self-service opportunities, within the contact centre, including self-service payments by phone	Glynne Miles	Mar-08	Yes	<b>Self service phone module went live in December 2007 for council tax payments. Good uptake achieved by year end.</b>
KT22 F&E	Co-ordinate the preparation of a business case for shared tax and benefit services in Hampshire	Glynne Miles/ Andrew Taylor	Sep-07	Yes	The draft business case was finalised October. Members have decided that the council would not participate in a joint tax and benefits service at this time because the investment costs and risks are substantial and the projected savings are not substantiated or guaranteed. The council will, however, continue to pursue a number of other efficiency initiatives with other authorities for key aspects of the tax and benefits service.
KT23 F&E	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.	Ken Connolly	Mar-08	Yes	This project is likely to form a key part of the new ICT strategy. Progress against the objective is being made all the time. The key project (to revamp the current web site) has started and will be boosted with the new role of corporate content manager. Progress is on target.
KT24 F&E	Review the mobile working pilot project and propose an action plan for the targeted use of mobile working across the council	Ken Connolly	Jul-07	Yes	A full report detailing the outcomes of the mobile working pilot projects together with recommendations to take the projects forward <b>will be completed by May 2008.</b>

KT25 F&E	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.	Ken Connolly	Mar-08	Yes	The HCC / NFDC ICT partnership is working well. Although the project was delayed to work around business cycles (e.g. council tax billing) the transfer of the management of these key systems to HCC <b>was completed by March 2008</b>
KT26 F&E	Construct a detailed business case for moving to a one-site administration	John Mascall	Mar 08	No	Project team working on a feasibility study to assess potential for the Town Hall and Appletree Court sites following some early slippage in project progress. HCC/ SECE input secured and project board have agreed a revised June 2008 target.
KT27 F&E	Develop a structured framework to facilitate the delivery of the council's efficiency and improvement programmes	Dave Yates	Jun-07	Yes	The council, through Heads of Service, has developed an initial framework and established several work streams. Further work will be required to refine the process.
KT28 F&E	Consider and report on the implications of the Government white paper on the council's existing policies for community assets	Pat Higgins	Dec-07	No	The council has not explicitly linked work in this area to the Government White Paper, but has continued to develop its policies with regard to assets, pioneering a toolkit which will help communities themselves to make better use of assets.



## GENERAL PURPOSES AND LICENCING - 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT29 GP&L	Ensure that all gambling premises receive their new premises licenses enabling them to operate legally under the Gambling Act 2005	Annie Righton/ Martyn Powell	Sep-07	Yes	There was a blip with the new software which meant that although processing was completed the printing of the licenses was outstanding. This has now been resolved.

## HOUSING - 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT35 HSG	Complete a business case study for the introduction of a commercial gas servicing team through the New Forest/Test Valley Partnership (October 2007)	Geoff Bettle/ Dave Brown	Oct-07	Yes	Review completed and concluded that it is not practical to introduce a commercial gas servicing team across the partnership, primarily due to the travelling distances involved making it financially uncompetitive and reactive response times needed hard to achieve. Focussing on continuing to deliver efficiency savings on the domestic gas servicing team at NFDC. Commercial gas servicing & breakdown cover will continue to be provided externally.
KT36 HSG	Prepare the new 10 year planned maintenance and improvement programme to be presented to tenants and members	Dave Brown	Mar-08	Yes	<b>Target met following introduction of Keystone asset management software. Reported to TCG and agreed by the Housing Review Panel in November</b>
KT37 HSG	Work with partner registered social landlords and the planning authority to maximise affordable housing opportunities by completing 100 new affordable dwellings	Dave Brown	Mar-08	No	<b>94 dwellings completed.</b> Slippage on sites at Cannon Street, Lymington (road works) and Mill Lane, Brockenhurst (National Park S106 Agreement) have impacted on final target being achieved.
KT38 HSG	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.	Dave Brown	Mar-08	Yes	20 dwellings in Private Sector Lease Scheme. Income above outgoings = <b>£24,208</b> . Will undertake advertising campaign in January 08 and report to CMT in Feb 08. New contract with Twynham Housing Association signed for provision and management of leased properties.

## HOUSING - 2007/08 Cont'd

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT39 HSG	Develop and begin implementation of an action plan to increase tenant involvement including the establishment of five additional tenant focus groups in the district.	Dave Brown	Mar-08	Yes	Several new initiatives have been undertaken including the establishment of a New Forest gardener's group, small focus groups at several hostels and estates, and Tenant Participation Officers are working closely with other tenant groups to provide additional amenities on estates.
KT40 HSG	Work with Hampshire County Council Adult Services to identify and establish an extra care scheme for the district	Dave Brown	Mar-08	No	The initial extra care scheme has now been running for over 12 months and this now incorporates a pilot scheme for providing a night time service. Although discussions on an additional scheme in Totton have commenced no detailed proposals have yet been implemented. C/F to 2008/09.

## LEISURE, YOUTH AND CULTURE - 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT41 LY&C	Agree options for the procurement of Health and Leisure Centre management arising from the fundamental service review	Bob Millard	Sep-07	Yes	Agreed at Cabinet Sept 07
KT43 LY&C	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.	Martin Devine	Mar-08	Yes	Targets have progressed. Will carry forward into 08/09
KT44 LY&C	In partnership with the Primary Care Trust, bring together the health related programmes operated by leisure into a single statement	Bob Millard	Dec-07	No	No progress due to restructure of PCT. Carry forward into 08/09
KT45 LY&C	Devise a health and safety development plan for Leisure which identifies the key actions required across the service	Bob Millard	Sep-07	Yes	Plans developed in key areas. Auditing and monitoring mechanisms will be delivered in 08/09
KT46 LY&C	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	Martin Devine	Mar-08	No	Process led by LDF/ Planning. Timescale has now been adjusted to fit with that. C/F to 2008/09
KT47 LY&C	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	Martin Devine/ Dye Lockyer	Mar-08	Yes	Plan agreed by C&YP CAN. The targets are now progressing within NFDC

## PLANNING AND TRANSPORTATION - 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT05 P&T	Undertake public consultation on future development options for Ringwood town centre, with particular reference to The Furlong by December 2007	Chris Elliott/ Graham Ashworth	Dec-07	Yes	<i>100% complete.</i> Consultation completed.
KT07 P&T	Achieve and maintain all Government targets for time taken to determine minor, major and other planning applications (BV109a, b and c)	Chris Elliott/ David Groom	Mar-08	Yes	<i>On target to achieve</i> Performance has generally been maintained despite a high workload and a high turnover of staff
KT08 P&T	Improve the availability of electronic service delivery in planning to achieve the PARSOL level 3 standard	Chris Elliott/ David Groom	Mar-08	<b>No</b>	We expect to just miss the target as the entire contents of current planning files will not fully be available on the web until April/ May
KT09 P&T	Develop the 'Core Strategy' of the Local Development Framework (working jointly with partners) to enable a public inquiry to be held in 2008	Chris Elliott/ Graham Ashworth	Mar-08	Yes	Turned around activity since National Park withdrew and now on target. Draft agreed by cabinet and local partnership. Public consultation undertaken Oct-Dec 07

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT10 P&T	Complete the on-street charging options report	Glynne Miles/ John Bull	Sep-07	Yes	<b>Options report considered by Cabinet in November 2007 and Lymington Town selected as pilot area to inform district-wide review. Currently drafting brief for consultants review and consultation process.</b>
KT11 P&T	Make necessary preparations for the Government's proposed free bus travel scheme from April 2008 and review the local discretionary voucher scheme	Glynne Miles	Jan-08	Yes	<b>Implementation achieved by 31 March 2008. Passes issued to our residents before implementation date. More comprehensive review of discretionary vouchers will take place once the cost of the new national scheme is established.</b>

## POLICY AND RESOURCES - 2007/08

Ref	Key target	HOS/ Officer	Planned completion date	Hit target?	Comments
KT50 P&R	Review and identify improvements to the complaints system and report findings to COP	Keith Smith/ Helena Renwick	Mar-08	Yes	
KT51 P&R	Publish a revised community strategy for the district that demonstrates synergy with the emerging Local Development Framework core strategy.	Keith Smith	Mar-08	No	Approval process now moved to June cabinet/ LSP in order to properly consider the responses to the draft community strategy. The approval of the LDF Core Strategy will follow this.
KT52 P&R	Publish a revised corporate plan for the council that sets clear aims and objectives to be achieved in the next four years	Keith Smith	Mar-08	Yes	The draft plan agreed by Cabinet in April.
KT53 P&R	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	Keith Smith/ Dottie Dabrowska	Nov-07	Yes	Pilot focussing on two main services (Housing and HR) to establish the opportunities, pitfalls and resources required to set up system right first time. HOS are keen to use the system – cost and benefit options reported to CMT in January. Potential wider scope of the project means that this will now roll forward into 2008/09
KT54 P&R	Publish a community engagement strategy	Keith Smith	Mar-08	No	Community Engagement Strategy is now a community strategy flagship project, requiring a partnership element. To be carried forward to 08/09.
KT55 P&R	Achieve an increase in the number of the council's performance indicators either in the top quartile or improving, compared to the previous year.	Keith Smith/ Dottie Dabrowska	Mar-08	No	Changes in indicators make year on year comparisons difficult, but early estimates show that the rate of improvement has not been maintained. Due to the changing indicators and local nature of future indicators a more transparent method of identifying improvement needs to be devised.

KT56 P&R	Complete a pay and reward review, carry out consultation with employees and make a recommendation to Cabinet/Council	Manjit Sandhu	Mar-08	No	The pay and reward review is progressing well, with a market review complete, and discussions progressing on the council's job evaluation scheme. We will be starting Pay and Reward negotiations in the summer of 2008, and consulting employees during 2008/09.
KT57 P&R	Progress the work of the HIOWLA Human Resources Collaboration Group, particularly the implementation of the Hampshire wide recruitment portal	Manjit Sandhu	Mar-08	Yes	The work of the group is progressing well, the recruitment portal went live on 25 February and we are also using the HIOWLA Learning Portal.
KT58 P&R	Assess the implications of the new Climate Change Bill for energy efficiency and carbon emissions, and raise the profile of energy efficiency	John Mascall/ Mary Rainbow	Mar-08	Yes	There has been significant activity in this area
KT59 P&R	Ensure the implications of the Government White Paper are fully explored including two tier partnership working	Dave Yates	Mar-08	Yes	Progress made in this area includes a series of Leader and CH X meetings in the Hampshire and PUSH areas to develop joint working on LAAs and a potential MAA; progressing the HIOW Improvement Board and the internal improvement and efficiency agenda; elected member sessions on a number of issues; early contribution to national CAA proposals
KT60 P&R	Develop a programme of member training following the elections in May that also covers requirements of the Government White Paper	Grainne O'Rourke/ Rosemary Rutins	Mar-08	Yes	We are on track with a member development group having been set up, a consultant trainer engaged, a programme of induction training for new councillors put in place and auctioned. On-going programme being developed and followed, tapping in where appropriate with a programme of member development being offered county-wide



## 1. POLICY AND RESOURCES

### **1.1 Delivering Through People**

- Complete the pay and reward review negotiations and implementation
- Review and implement a revised performance appraisal process
- Produce an improvement plan to address the issues arising from the employee survey

### **1.2 Improving our Performance**

- Engage with the Local Area Agreement (LAA) and Comprehensive Area Assessment (CAA) processes so that they fairly reflect, and if possible enhance, the achievement of positive outcomes for the people of the New Forest
- Publish the sustainable community strategy for the district

### **1.3 Engaging the Public**

- Encourage more residents to engage with the council through consultation by offering and promoting electronic means
- Publish a community engagement strategy for the district and, with the LSP, begin implementation of a community engagement strategy on climate change, using at least two communities as pilots

### **1.4 Improving Partnership Work**

- Deliver 80% of the actions contained in the community strategy

## **2. FINANCE AND EFFICIENCY**

### **2.1 Managing our Finances**

- Develop a Medium Term Financial Plan which matches the Council's corporate priorities with the ability of local taxpayers to pay.
- Develop an improvement & efficiency strategy that supports the Medium Term Financial Plan.
- Adopt the Council's ICT strategy 2008-12 as part of the Council's improvement & efficiency strategy and deliver the year 1 projects.
- Develop arrangements to improve the delivery of our financial plans including improved revenue and capital budget monitoring.
- Develop arrangements to support our cultural values with regard to the development of risk management and the introduction of a new code of practice on corporate governance

### **2.2 Managing our Physical Assets**

- Develop an asset management plan and capital strategy in support of our corporate priorities.
- Develop the Council's strategy for its own property assets in response to Climate Change legislation.

### **2.3 Providing Easy Access for all**

- Develop a Customer Access Strategy to:
  - Increase the number of services available and customers using the council's Contact Centre.
  - Develop improvements to the Council's corporate website in accordance with the ICT strategy 2008-12.
  - Review the needs of Customers and their contacts with the council.

### **3. CRIME AND DISORDER**

#### **3.1 Tackling Crime and Disorder (PRIORITY)**

- To carry out a strategic assessment as required by the amended Crime and Disorder Act and to ensure that this strategic document is
  - a) Agreed by the Community Safety Partnership and
  - b) Translated into deliverable actions in the form of the partnership action plan
- Establish a tender process for the maintenance of the existing CCTV system by August 2008
- Investigate the potential need and funding options to expand the CCTV system into other areas of the Forest by October 2008, following a detailed consultation and assessment exercise
- Review the methods for monitoring anti-social behaviour.

#### **3.2 Dealing with Emergencies**

- To carry out a study into the future delivery and provision of emergency planning within the district council and report to the Crime and Disorder Review Panel on the available options.
- Review and update the flood and oil spill contingency plans

## **4. EMPLOYMENT, HEALTH AND WELL BEING**

### **4.1 Helping Local Businesses to Succeed**

- Secure the next round of LEADER funding by June 2008 and distribute funding to meet the target profiled for the first year.
- With partners, develop at least two managed workspaces and skills training facilities that match identified needs

### **4.1 Promoting Sustainable Tourism: “Our Future Together”**

- Implement the outcomes of the Tourism Fundamental Service review.

### **4.2 Improving People’s Health**

- Risk assess 120 sites within the district, which have been identified as potentially contaminated land, in order to prioritize for possible further site investigations.
- Finalise the draft air quality action plans for nitrogen dioxide levels in Totton and Fawley and report on progress.
- Finalise the draft air quality action plan for sulphur dioxide levels in Fawley and report on progress.
- Agree the development of a Health and Well Being partnership board for the district and agree an approach for the future development of a New Forest Health Strategy

### **4.4 Valuing and Supporting Older People (PRIORITY)**

- Develop and produce a district older people’s action plan, to underpin county level work on an Older Person’s Strategy
- Provide an additional ‘extra care scheme’ for the district

### **4.5 Providing Equal Opportunities**

- Achieve level 4 of the Equality Standard, review and publish an amended Race Equality Scheme for 2008 - 2011 and reissue the Disability and Gender Equality Schemes

## **5. ENVIRONMENT**

### **5.1 Ensuring Streets and Public Spaces Clean (PRIORITY)**

- Review the operation and regulation of cemeteries throughout the district
- Complete a service review of street cleansing operations.
- Review the promotional activities for street scene and refuse collection to include vehicle signage and livery

### **5.2 Protecting the Environment and the Wise Use of Resources**

- Complete the Council's Green Audit and commence implementation of the resulting improvement plans'

### **5.3 Minimising and Managing Waste**

- Investigate and prepare a report on all opportunities that may come from the collection of commercial waste

### **5.4 Managing our Coastline**

- Conduct a scoping investigation, in partnership with other agencies, for the development of a web based national coastal process data archive for Defra

## 6. HOUSING

### 6.1 Providing Affordable Housing (PRIORITY)

- Work with partner registered social landlords and the planning authority to maximize affordable housing opportunities by completing 100 new affordable dwellings

### 6.2 Improving Housing Standards in the District

- Ensure agreed 2008/09 targets for increased grants/loans for private sector housing repairs are fully allocated in the year
- Develop an effective asset management strategy to ensure that housing assets are being used effectively

### 6.3 Reducing the Number of Families in Temporary or Inadequate Housing

- Complete a review of the council's hostel accommodation
- Increase the Private Sector Lease Scheme to a total of **fifty dwellings** to minimise homelessness and ensure that income generated **exceeds expenditure**

## 7. LEISURE, YOUTH AND CULTURE

### 7.1 Empowering Young Lives (PRIORITY)

- Improve the promotion of local leisure and cultural opportunities by engaging with partner agencies in the production of a single point of reference web site, initially for young people
- Meet the targets set in the Children and Young People's Plan for participation in activity and reducing levels of obesity amongst children and young people in the district

## **7.2 Encouraging Active Communities through Leisure and Culture**

- In partnership with the Primary Care Trust, bring together the health related programmes operated by the service into a single statement and agreement by August 2008
- Meet the targets Hampshire wide targets set in LPSA2 for increasing participation in exercise amongst adults in the district
- 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

## **8. PLANNING AND TRANSPORTATION**

### **8.1 Securing Sites for Employment in Town and Country**

- Submit the Core Strategy, including employment land policies, for examination by the end of 2008

### **8.2 Using Planning to Protect the Environment**

- Submit the Core Strategy, including policies to protect the environment, for examination by the end of 2008

### **8.3 Improving Transport and Traffic Management**

- Complete the consultation exercise for on-street parking charges in Lymington
- Implement the new national concessionary travel scheme and complete negotiations with travel operators
- Increase the total number of electronic speed limit reminder signs (SLRs) deployments to 48

## **8.4 Increasing Local Distinctiveness**

- Uphold and improve the quality of public space and the wider built environment by producing:
  - Additional guidance to assist planning development control committee in the protection of distinctive valued local character, and
  - A prioritised schedule of open space sites with potential for improvement, taking forward the work done in the 2007 open space consultants' study.