

KEY TARGETS – 2009/10 PERFORMANCE AND 2010/11 PROPOSED

1. INTRODUCTION

- 1.1 Each year the Council sets key targets to focus on which help deliver improved outcomes for the organisation and the community.
- 1.2 It also reports on the performance against those targets and reviews the reasons for missed targets.
- 1.3 Both aspects feature as significant elements of the portfolio plans – looking back and looking forward and the appendix to this report contain both aspects for each portfolio.

2. PERFORMANCE AGAINST 2009/10 KEY TARGETS

- 2.1 The final draft assessment of performance against the targets is included in the Appendix. This has been made by the lead officer for the each target and agreed with Executive Management Team.
- 2.2 Out of the 67 targets set 57 will be achieved, 8 not achieved and 2 not yet measurable.
- 2.3 Targets that were not met but not carried forward to 2010/11 will continue to be monitored where work continues on them in the months to come.

3. DRAFT KEY TARGETS 2010/11

- 3.1 The Appendix also includes the draft targets for each portfolio that were included in the looking forward portfolio plans that progressed through the portfolio holders and reviews panels at the end of 2009.
- 3.2 All Portfolio Holders and Heads of Service and have been asked to review these in the light of any recent developments and some changes to those drafted in 2009 have been incorporated.

4. CRIME & DISORDER, ENVIRONMENTAL AND EQUALITIES & DIVERSITY IMPLICATIONS

- 4.1 The key targets identified under the Crime & Disorder (3.1), Environment (5.1, 5.2, 5.3 & 5.4) and Employment Health & Well Being (4.4) Portfolios all make a contribution to improving outcomes against these issues.

5. FINANCIAL IMPLICATIONS

- 5.1 Delivery of all the key targets has been planned as part of the portfolio planning / expenditure planning process and as such are all set against existing budget provision.

6. PORTFOLIO HOLDER COMMENTS

- 6.1 The Council has achieved a good performance against its key targets in 2009/10. The targets proposed for 2010/11 represent a good balance of activity across the Corporate Plan and demonstrate the breadth of activity we undertake. 2010/11 will be a challenging year but we will do our very best to deliver on these targets for the benefit of the community.

7. RECOMMENDATION

- 7.1 That Cabinet agrees the performance assessment for inclusion in the Portfolio Plans Looking Back at 2009/10 and the draft key targets for 2010/11

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POLICY AND RESOURCES PORTFOLIO

Key Targets 2009/10

1.1 DELIVERING THROUGH PEOPLE

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|--|-----------------------------|-----------------------------------|
| PRS01 Review and publish a People Strategy | ✓ | To be completed by end of January |
| PRS02 Continue to negotiate on the Pay and Reward review | ✓ | Consultation to commence shortly |
| PRS03 Produce a medium term workforce plan for the council as a whole | ✓ | To be completed by end of January |

1.2 IMPROVING OUR PERFORMANCE

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|--|-----------------------------|---|
| PRS04 Achieve an improvement against the council's basket of key measures | ? | Basket of key measures included in the portfolio plans - too early to assess for year end |
| PRS05 Improved delivery against at least 80% of the LAA targets this council is involved in | ? | Too early to assess – await LAA performance report |

1.3 ENGAGING THE PUBLIC

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|---|-----------------------------|---------------------------|
| PRS06 Complete the community engagement strategy | ✓ | Agreed by LSP and Cabinet |

1.4 IMPROVING PARTNERSHIP WORKING

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|--|-----------------------------|---|
| PRS07 Lead the delivery of a development plan for the local strategic partnership and demonstrate improvement in communications, performance management and governance arrangements | × | Communications and performance networks currently being established. Expected to achieve some early benefits from closer working in 2010/11 |
| PRS08 Deliver at least 80% of the actions contained in the sustainable community action plan, in which NFDC is the lead authority | ✓ | Achieved 24 out of 27 actions led by NFDC (over 88% success) |

POLICY & RESOURCES KEY TARGETS 2010/11

| Proposed key target | Commentary |
|---|---|
| 1.1 Delivering through people | |
| Conduct an employee survey and put in place an improvement plan | Conduct bi-annual employee survey, supported by focus groups |
| Implement Pay and Reward review | To implement a number of changes that will reduce the Councils risk to equal pay and improve pay for the lowest paid. |
| Support the office optimisation programme | In introducing changes to the way people work |
| Reduce absence levels by 5% on 2009/10 figures | To improve attendance levels across the Council. |
| 1.2 Improving our performance | |
| Achieve overall improvement against the Council's priorities as measured by the relevant performance indicators | To be assessed as part of annual report |
| Develop a process for creating and agreed programme of service reviews which results in improved value for money | |
| Evaluate the impact on the Council of a new Government following the 2010 elections and develop a response plan | |
| Implement an agreed Data Quality Framework to ensure a consistent approach to achieving good quality performance data | To be developed as part of the Information Management Strategy |
| 1.3 Engaging the public | |
| Implement the comprehensive community engagement framework and demonstrate clear benefits arising from it | Framework agreed by Cabinet and LSP. Good Practice Guide currently being finalised for promotion to practitioners. |
| 1.4 Improving partnership work | |
| Achieve 75% of NFDC led Sustainable Community Strategy actions | Target based on typical performance in previous years other than 2009/10 which exceeded all previous years with a success rate of over 88%. |

FINANCE AND EFFICIENCY PORTFOLIO

KEY TARGETS 2009/10

2.1 MANAGING OUR FINANCES

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|--|---------------------------------------|---|
| FEF01 Seek to maintain a high rate of collection of rates and continue to achieve set performance indicators during the economic downturn | ✓ | Collection rates and performance maintained to-date. |
| FEF02 Achieve at least level 3 in new Use of Resources assessment. | ✓ | External Auditor has reported on Council achievement of an overall 3 out of 4 for Use of Resources. Including 3 out of 4 for Managing Finances. |
| FEF03 Develop a council-wide Savings and Efficiency Programme | ✓ | Achieved and savings of £978,000 identified in 2009/10 |
| FEF04 Support local businesses and residents through the current economic downturn | ✓ | 33% of goods procured locally and all invoices paid within an average of 13 days. Small business rate relief uptake campaign completed. |
| FEF05 Implement the benefit take up campaign and respond to the growing number of claims generated during the economic recession | ✓ | Benefit caseload increased by 6.7% from end November 2008 to end May 2009, partly because of our take-up initiatives. |

2.2 MANAGING OUR PHYSICAL ASSETS

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|--|---------------------------------------|--|
| FEF06 Complete and implement review of new Property Services structure. | ✓ | Review completed. Manager appointed, new team to be formed by March 2010. |
| FEF07 Prepare a detailed Asset Management Plan for all key assets and land holdings | x | Some work undertaken but will be key priority for new manager. Full survey underway for Appletree Court and Lymington Town Hall to inform long term maintenance programme. |
| FEF08 Commence implementation of the Green Audit Improvement Plan for 'the way we operate our offices and other buildings'. | ✓ | Underway |
| FEF10 Develop a performance indicator set for Property Services and Estates & Valuation business units. | ✓ | Indicator set to be identified and agreed by year end |

2.3 PROVIDING EASY ACCESS FOR ALL

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|--|---------------------------------------|---|
| FEF11 Agree Council wide targets and strategy for “Right First Time” project. | ✓ | The level of avoidable contact has been identified at 6% and a strategy to reduce this aggregated level is being developed. |
| FEF12 Undertake review of future opportunities of customer contact centre and develop implementation programme | x | Further opportunities have been reviewed, but an implementation programme has not been put in place. Priority is being given to self service via phone and web. |
| FEF13 Undertake a Citizens Panel and Young People’s Panel to develop a customer satisfaction and needs profile in relation to access to services | ✓ | Nearly complete and outcomes will be available shortly. . Also used the new on-line ‘Forest Thoughts’ to obtain views on accessibility and satisfaction. |
| FEF14 Collaborate with town and parish councils to use geographic information systems to help with local service delivery and partnership working | ✓ | The partnership has been set up and a governance framework is in place to produce a prioritised work programme and commence the data capture exercise by 31/3/10. |

FINANCE & EFFICIENCY KEY TARGETS 2010/11

| Proposed key target | Commentary |
|--|---|
| 2.1 Managing our finances | |
| Achieve at least level 3 in the Use of Resources assessment. | This achievement will maintain Council's performing well position. |
| Develop and deliver a council-wide Savings and Efficiency Programme to enable it to meet its Budget Strategy needs in 2011/12 | |
| Achieve Unqualified Audit Opinion for 2009/10 Statement of Accounts | Significant changes to the Statement of Accounts are anticipated due to updates to the Statement of Recommended Practice and the move towards International Financial Reporting Standards |
| Develop the use of the E Marketplace to increase the number of orders received electronically and enable the receipt of invoices electronically. | Further development of the systems used by the council to procure goods and services will enable the delivery of financial and environmental efficiencies in the procurement process. |
| 2.2 Managing our physical assets | |
| Commence implementation of final decisions reached following the conclusion of One Site review and office optimisation project. | Improved use of office accommodation will deliver efficiencies to the Council as a whole and ensure that asset usage is optimised. |
| Implement outcomes from the Ringwood Gateway Feasibility study | Proposals to collaborate with partners in the provision and use of public buildings in Ringwood will deliver efficiencies and improved access for stakeholders. |
| 2.3 Providing easy access for all | |
| Develop and promote less expensive access channels | This will include more self-service via phone and web |

CRIME AND DISORDER PORTFOLIO

KEY TARGETS 2009/10

3.1 TACKLING CRIME AND DISORDER (PRIORITY)

Key annual targets update 2009/10

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|---|-----------------------------|--|
| CRD01 Develop local alcohol actions that will assist in the implementation and delivery of the Hampshire 10 point action plan | ✓ | Action plan developed in conjunction with the Health and Wellbeing Board. This is an on going issue which will continue into 10/11 |
| CRD02 To carry out a strategic assessment as required by the amended Crime and Disorder Act to ensure that the strategic document is agreed by the partnership and is translated into deliverable actions in the form of the partnership action plan | ✓ | This is a statutory requirement of the partnership – the assessment has been accepted by the Crime and Disorder Reduction partnership and sits alongside the work being carried out strategically at County level. There is a separate District Action plan that is being delivered. |
| CRD03 Develop and deliver a General Practitioner Pack for domestic abuse survivors | ✓ | County work has delayed commencement of this project. The domestic violence implementation plan may contain a requirement to undertake such work across Hampshire, however, the local domestic abuse forum has highlighted the GP packs as a key priority. |
| CRD04 Review and update the 'Tackling anti-social behaviour protocol. | ✗ | County work has changed this requirement – this can now only be carried out once personalised information sharing protocols are agreed at County level. |
| CRD05 Install, test and bring into operation new CCTV provision in New Milton and Hythe | ✓ | |

3.2 DEALING WITH EMERGENCIES

Key annual targets update 2009/10

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|--|--------------------------------|--|
| CRD06 Update and revise the Flood Contingency Plan to reflect new guidance issued by the Civil Contingencies Secretariat relating to Multi-Agency Flood Plans. | ✓ | Working with LRF Multi-Agency Flood Plan group to progress revision of the contingency plan. |

CRIME & DISORDER KEY TARGETS 2010/11

| Proposed key target | Commentary |
|--|---|
| 3.1 Tackling crime and disorder (PRIORITY) | |
| By September 2010 agree with the Health and Wellbeing board a targeted action plan to assist in the LAA Flagship project the Hampshire 10 Point Alcohol Plan. | Both the Crime and Disorder Portfolio and the Employment Health and Wellbeing portfolio have agreed that this is a key area to tackle. The Action Plan will deliver along the "Safe, Sensible, Social " themes. |
| Develop an action/response plan to the challenges of NI21 in conjunction with the Police and key County Partners. | The confidence agenda is key in a low crime area such as this. The Partnership is committed to examining the issues of Community Reassurance. |
| Agree by July 2010 a method for delivering the new scrutiny challenges that the Police and Justice Act 2006 brought in. This method must engage with and bring on board both District and County Partners. | The new duty is on both the District and County Councils. In order to effectively deliver the duty a protocol must be agreed to ensure that there is not duplication of effort leading to a waste of resources. |
| 3.2 Dealing with emergencies | |
| Review the cost effectiveness of the provision of Emergency Planning | Current arrangements have been in place for a number of years. The plans now need a lighter touch review and this should be reflected in the cost of the service provision by the provider. |

EMPLOYMENT HEALTH & WELL BEING PORTFOLIO

KEY TARGETS 2009/10

4.1 HELPING LOCAL BUSINESSES TO SUCCEED

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|---|-----------------------------|--|
| EHWB01 Implement managed workspaces / skills centres and smarter working projects, reflecting needs in the district, depending on external funding | ✓ | Fordingbridge Smarter Working centre now open and evaluating the potential of further sites elsewhere in the District working alongside MATiSSE (HCC). Continued promotion of remote/home working to local businesses. |
| EHWB02 First year operation of Leader matches spending profile | ✓ | On target. Well established processes and an active local action group. |
| EHWB03 Identify and achieve the next stage in the development of the New Forest Business Partnership, with a re-statement of its role in partnership with the council. | ✓ | NFBP is now a subscription based organisation and there is even greater alignment with the Council through the Brand New Forest Campaign |
| EHWB04 Support New Forest Business Partnership with the "Brand New Forest" programme. | ✓ | Campaign launched at New Forest Show. Six programmes devised and activities underway |

4.2 IMPROVING PEOPLE'S HEALTH

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|--|-----------------------------|---|
| EHWB05 Introduce further healthy walks in New Milton and Avon Valley | ✓ | Two health walks aimed at increasing physical activity rates have been developed, one in Ringwood with Age Concern and one in New Milton with the Children's Centre |
| EHWB06 Develop smoking prevention activities in primary and secondary schools in the waterside area | ✓ | A successful project bid for funding to support The Handy Trust in the Waterside area enabled targeted smoking prevention work with year 6 children. Additional funding pending for spread of smoking prevention work in the New Forest |

| | | |
|--|---|--|
| EHWB07 Undertake a well being workforce survey and report outcomes | ✓ | Survey completed in January/February 2009. Action plan developed. Regular yoga sessions introduced, subsidised employee health screening checks introduced October 2009 to coincide with Health and Safety at Work Week. |
| EHWB08 Risk assess 120 sites within the district, which have been identified as potentially contaminated land, in order to prioritize for possible further site investigations. | ✓ | We are currently working with our consultants to clarify and refine the risk assessment package that is used to categorise the remaining sites identified as potentially contaminated. |
| EHWB09 Produce a progress report for the Air Quality Action Plans for Nitrogen Dioxide levels in Totton and Lyndhurst. | ✓ | The progress report has been with DEFRA since June – we are awaiting their comments prior to publishing on the web site. |
| EHWB10 Produce a progress report for the Air Quality Action Plans for Sulphur Dioxide levels in Fawley. | ✓ | The progress report has been with DEFRA since June – we are awaiting their comments prior to publishing on the web site. |
| EHWB11 To explore suitability of a 'scores on doors' system at NFDC to publish food hygiene inspection results on the council's website | ✓ | Findings were considered by the Panel on 5 June 09 and it was agreed to consider the policy before introduction of a scheme in 2010 |

4.3 VALUING AND SUPPORTING OLDER PEOPLE (PRIORITY)

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|--|---------------------------------------|---|
| EHWB12 Provide 2 new extra care schemes within the New Forest | x | This action relies on funding for care being provided by HCC. This has not been forthcoming so the target will not be achieved in the current year. |
| EHWB13 Complete a strategic review of the sheltered housing accommodation and service | ✓ | Review completed and actions now being carried out to implement the results. |

4.4 PROVIDING EQUAL OPPORTUNITIES

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|---|---------------------------------------|--|
| EHWB14 To adopt an action plan toward achieving 'excellence' in the Equality Framework | ✓ | Corporate Equality Scheme Action Plan agreed |

EMPLOYMENT HEALTH & WELL BEING KEY TARGETS 2010/11

| Proposed key target | Commentary |
|---|--|
| 4.1 Helping local businesses to succeed | |
| Deliver the Brand New Forest campaign with key partner agencies, through six programmes of activity which deliver the identified targets for each | It is already clear that local business and organisations wish to support the campaign, which seeks to develop the performance of the local economy during difficult trading conditions. Part of the delivery will be at the local level with those business networks, along with other interested parties such as Town and Parish Councils. |
| Devise a coherent plan to improve wage levels / skill levels in order to improve performance against Local Area Agreement targets. | It is important that we have a resilient economy where more people have the choice to remain living within the District. At the moment the gap between the cost of housing and average income is amongst the largest in Hampshire. |
| Reduce the number of young people Not in Education Employment or Training (NEET) through a series of programmes which engage key partner agencies such as New Forest Business Partnership, Colleges, Children's Services and Hampshire Economic Partnership, so as to meet the targets established in the Local Area Agreement. | Levels of young people Not in Education; Employment or Training have been consistently high and action is needed to reduce their number. This is part of ensuring that young people have every chance to stay local and move into employment. |
| Sustain the market position of the Destination, by maintaining performance in indicators such as occupancy levels, number of jobs and income generated by the sector into the local economy. | The tourism sector is performing well. Much of the sector is locally owned, and increasingly uses locally sourced produce and services. In this way, it is part of a truly sustainable Destination, with benefits reaching out beyond purely the economic |

| 4.2 Improving people's health | |
|--|---|
| Develop and deliver the Action plan for the New Forest Health and Well being Board and contribute to the wider strategy at County level. | The boards identified priorities are falls, sexual health, obesity and alcohol issues. Actions plans have been developed – a key area of work will be the district councils delivery and contribution to these plans. |
| Initial health screening for Employees of NFDC | The Council will be introducing the opportunity for health screening for employees to review their physical health and lifestyle to provide advice on continued wellbeing. |
| Scores on the Doors | The Council will implement a 'Scores on the Doors' Scheme to provide consumers with information on the hygiene and management of restaurants etc. The schemes also improve compliance with UK food law. |
| Review of the delivery of Dog Warden Service | Following the cancellation of the contract for collection of stray dog there is an opportunity at looking at the delivery of the service and its component parts. |
| 4.3 Valuing and supporting older people (PRIORITY) | |
| Complete and implement the review of Council owned older person's accommodation. | Implement the changes with the minimum of disruption to residents and ensure adequate and full consultation with those affected |
| Form effective working partnerships with the voluntary sector to ensure actions from the Older Person's Action Plan can be progressed. | Work with representatives from the voluntary sector to engage them in meaningful and effective decisions so that they feel their involvement is worthwhile. |
| Expand attendance and involvement of older people in the Older Person's Community Action Network. | Get greater attendance from older people at the CAN and encourage greater representation to ensure that older people's views are heard and contribute to actions that are planned. |
| 4.4 Providing equal opportunities | |
| Monitor and report on the Equality Impact Assessments for all services as part of the work towards achieving excellence in 2012 | It is expected that this work will lead to key targets for 2011/12. |

ENVIRONMENT PORTFOLIO

KEY TARGETS 2009/10

5.1 Ensuring streets and public spaces are clean (PRIORITY)

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|---|-----------------------------|--|
| ENV01 Complete first phase of the cemetery extension at Eling | ✓ | Progress currently ahead of schedule therefore the first phase will be completed by March 2010. The cemetery extension is still on target to be opened in March 2011 |
| ENV02 Implement new methods of working to reduce the detritus levels across the district | ✓ | The new methodology to revise the way in which we mechanically clean our streets has been completed |

5.2 Protecting the environment and promoting the wise use of natural resources

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|--|-----------------------------|--|
| ENV03 Implement improvement plans for “how we operate our offices and other buildings” and “how we operate our vehicles” from the Council’s Green Audit achieving at least 80% of the projected energy / carbon savings for the year. | ✓ | Buildings – main impact will be as a result of the boiler replacement which will follow feasibility study. Lighting replacement going well. Employee training needs to be developed. Transport – mileage reduced by 6% (100,000 miles), eco driving fuel consumption currently being assessed. |
| ENV04 Work with partners across Hampshire on preparing for the impact of climate change and achieve level 2 in the Hampshire wide model to show the Council’s level of preparedness for climate change (NI 188) | ✓ | Report to EMT on NFDC risk assessment planned for March. |

5.3 Minimising and managing waste

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|--|-----------------------------|--|
| ENV05 Review the refuse and recycling rounds to ensure that each round is optimised | ✓ | Work is progressing well and the review will be completed by March 2010. |
| ENV06 Promote the green waste service in areas where take up is low | ✓ | Three areas have been identified and targeted across the district. |

5.4 Managing our coastline

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|--|-----------------------------|---|
| ENV07 Complete consultation draft of the Solent Shoreline Management Plan | ✓ | Consultation on the North Solent and the Poole and Christchurch Bays Shoreline Management plans will be completed as identified above |

ENVIRONMENT KEY TARGETS 2010/11

| Proposed key target | Commentary |
|---|--|
| 5.1 Ensuring streets and public spaces are clean (PRIORITY) | |
| NI 195 8% target by March 2011 | Increase due to completion of action plan resulting from Street Cleansing Review |
| Construction and opening of the refurbished public convenience at Keyhaven | |
| Promote litter awareness to the 13-19 age group using appropriate media like the councils youth web site | |
| 5.2 Protecting the environment and promoting the wise use of natural resources | |
| Achieve level 3 in the Council's level of preparedness for Climate Change (NI 188) through the development of a comprehensive action plan | |
| Achieve good progress towards the Council's 3 year 10% carbon reduction target in respect of its own operations | |
| Respond to Flood and Water Management bill | |

5.3 Minimising and managing waste

| | |
|--|--|
| Battery Recycling at all Council and Information Offices | |
| Implement mixed glass collections at bring sites | |
| Review all Councils bring sites and investigate the opportunity to establish community recycling centres | |

5.4 Managing our coastline

| | |
|--|--|
| To adopt the North Solent Shoreline Management Plan in September 2010 | |
| Secure approval and funding to undertake beach recharge in early 2011 in accordance with the Hurst Spit Beach Management Plan. Subject to the Environment Agency completing the Environmental Impact Assessment and ABP undertaking the dredge of Southampton Water. | |
| To adopt the Poole and Christchurch Bays Shoreline Management Plan in September 2010 | |

HOUSING PORTFOLIO

6.1 Providing affordable housing (PRIORITY)

| Key target | Forecast to achieve 31/3/10 | Comments on progress |
|---|-----------------------------|--|
| HSG01 Complete 100 new affordable homes. | x | Due to the economic downturn the target will not be achieved. Current forecasts suggest completions may be as low as 65. |

6.2 IMPROVING HOUSING STANDARDS IN THE DISTRICT

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|--|---------------------------------------|---|
| HSG02 Achieve the Decent Homes Target within the Council's housing stock. | ✓ | This target will be achieved with the exception of around 214 properties on the North Milton Estate where a major refurbishment scheme will commence in early 2010 but will not be completed for 2-3 years. |
| HSG03 Reduce the waiting list for Disabled Facilities Grants by 100, to a | | Whilst there has been a reduction in the overall total and the waiting time has |

| | | |
|--|---|---|
| maximum of 50, by March 2010. | x | reduced the target is unlikely to be achieved. |
| HSG04 Produce an agreed Asset Management Plan for the Council's housing assets. | x | A formal asset management plan has not been produced but arrangements are now in place with a formalised Housing Asset Management Group reporting to the Corporate Asset management Group on all issues relating to housing assets. |
| HSG05 Undertake a private sector stock survey of homes in the District in partnership with other Hampshire local authorities. | ✓ | Commencing October 2009 |

6.3 REDUCING THE NUMBER OF FAMILIES IN TEMPORARY OR INADEQUATE HOUSING

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|--|---------------------------------------|---|
| HSG06 Complete the Hostel Review action plan. | ✓ | One property now up for sale, major alterations planned for one other. |
| HSG07 Maintain the number of properties on the Private Sector Leasing scheme at 50. | ✓ | The total number of leased properties will be 60 following a Portfolio Holder Decision to increase the overall numbers by 10. |

HOUSING KEY TARGETS 2010/11

| Proposed key target | Commentary |
|--|--|
| 6.1 Providing affordable housing (PRIORITY) | |
| Complete 80 new affordable homes. | The target is lower than in previous years to recognise the current difficulties in achieving new affordable housing. |
| Commence a new programme of Council house building. | The bid to the Homes and Communities Agency has been successful. |
| 6.2 Improving housing standards in the district | |
| Offer 50 Warm Front Top-up Grants to improve the energy efficiency and reduce levels of fuel poverty in privately owned homes. | |
| Reduce the time applicants are on current waiting list for Disabled Facility Grants to a maximum of 3 months by April 2011. | It is considered that this is a more effective target than previously used (i.e. numbers of applicants on the waiting list). |
| Replace 150 central heating boilers in council-owned property with energy efficient (A-rated) boilers. | |

6.3 Reducing the number of families in temporary or inadequate housing

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|---|---|
| Review the existing Private Sector Leasing Scheme. | To review the financial viability of the scheme and assess whether increasing numbers can be sustainable. |
| Reduce the number of statutory homeless households to 70. | |
| Reduce Bed & Breakfast usage to an average of 5. | |
| Maintain a high level of homelessness preventions by ensuring that a minimum of 75% of applicants do not become homeless. | This will ensure that the homeless prevention work is having a positive effect. |

LEISURE, CULTURE AND YOUTH MATTERS PORTFOLIO

KEY TARGETS 2009/10

7.1 EMPOWERING YOUNG LIVES (PRIORITY)

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|---|---------------------------------------|--|
| LCY01 Develop the council's youth web site to ensure a direct and clear relationship to that produced by Hampshire County Council | ✓ | Site launched 19 th October. Liaison with HCC continues. |
| LCY02 Meet the targets set in the Children and Young People's Plan (CYPP) where there is a particular role identified for the council. | ✓ | Leisure Activity programmes continue and a wide range of Cook and Eat opportunities are championed through the Council's public health function. |

7.2 ENCOURAGING ACTIVE COMMUNITIES THROUGH LEISURE AND CULTURE

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|--|---------------------------------------|---|
| LCY03 Meet the targets set for regular participation in exercise by adults in the district. | ✓ | Final data awaited. Initial assessments are promising and Reward funding through Local Public Service Agreement (2) appears probable. |
| LCY04 Contribute to the production of planning guidance on facilities for play, sport and informal open space within the Local Development Framework. | ✓ | Part of the working group, producing base data. Work will continue into 2010/11 as part of the Site and Allocation exercise in the LDF. |

| | | |
|---|---|--|
| LCY05 Meeting targets as part of the Children and Young People's Plan, particularly for participation in activity and levels of obesity amongst children and young people in the district. | ✓ | Specific targets relate to: Activities alongside three Cook and Eat programmes and encouraging volunteering. These will be actioned by the year end. |
| LCY06 Undertake a review at health and leisure centres to achieve significant efficiency savings | ✓ | Review undertaken and has resulted in significant savings. |

LEISURE, CULTURE & YOUTH MATTERS KEY TARGETS 2010/11

| Proposed key target | Commentary |
|--|--|
| 7.1 Empowering young lives (PRIORITY) | |
| Develop the Council's youth web site and related promotions to ensure improved access to opportunities demonstrating at least 30,000 "hits". | Having launched the site and related newsletter, this year is a period of development where feedback from young people and partner agencies will increase the value of the site |
| Increase participation in activity and reduce levels of obesity amongst children and young people in the District to meet the targets set in the LAA | Higher levels of activity and reduced obesity are intentions shared by a number of Services and partner agencies |
| Increase access to services for children in care | This is a target group where improved joint working would achieve benefits. |
| 7.2 Encouraging active communities through leisure and culture | |
| Meet the targets set for regular participation in exercise by amongst adults in the District. | Core business and a key target for sustained change. |
| Contribute to the production of the Sites and Allocations document on facilities for play, sport and informal open space within the Local Development Framework. | This is a key stage in the LDF process where attention turns to setting out the intentions for facilities which match need and are also deliverable. |
| Secure funding for extending community outreach of health related programmes to a further two locations. | The outreach of programmes from the Health and Leisure Centres has proven very effective, reaching members of the community that would otherwise find it difficult to take part in activity. |

PLANNING AND TRANSPORTATION PORTFOLIO

KEY TARGETS 2009/10

8.1 SECURING SITES FOR EMPLOYMENT IN TOWN AND COUNTRY

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|---|---------------------------------------|--|
| PGT01 Implement managed workspaces / skills centres and smarter working projects, reflecting needs in district, depending on external funding. | ✓ | Fordingbridge centre now open and evaluating the potential of further sites elsewhere in the District working alongside MATISSE (HCC). Continued promotion of remote/home working to local businesses. |

8.2 USING PLANNING TO PROTECT THE ENVIRONMENT

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|---|---------------------------------------|--|
| PGT02 Submit the Core Strategy, including policies to protect the environment, hold examination in 2009 and adopt within 2009/10 | ✓ | Target fully achieved. Plan adopted on 26/10/2009. |
| PGT03 Achieve Government set targets for the determination of planning applications | ✓ | On target in the first six months of this period. |

8.3 IMPROVING TRANSPORT AND TRAFFIC MANAGEMENT

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|--|---------------------------------------|---|
| PGT04 Complete the parking survey in Lymington and produce a report on findings | ✓ | Survey completed. Final report produced. Meeting stakeholders in March 2010 to discuss way forward. |
| PGT05 Introduce new technology to give motorists the option of paying for parking by phone and investigate possibility for online payments for the same purpose | ✓ | Mobile phone parking introduced in towns & villages Oct 09. Will introduce in amenity car parks by end March 2010. On-line payments will be investigated next year. |

8.4 INCREASING LOCAL DISTINCTIVENESS

| Key target | Forecast to achieve 31/3/10 ✓ or x | Comments on progress |
|---|---------------------------------------|---|
| PGT06 Produce additional guidance to assist Planning Development Control Committee to assess local distinctiveness and progress detailed studies in at least two towns to identify key features of local distinctiveness | ✓ | New Milton study will be completed and Lymington Study will be well underway. |

PLANNING & TRANSPORTATION KEY TARGETS 2010/11

| Proposed key target | Commentary |
|--|---|
| 8.1 Securing sites for employment in town and country | |
| <ul style="list-style-type: none"> Undertake targeted consultation with the business community about new allocations for employment uses | <ul style="list-style-type: none"> Will be carried out as part of the programme of producing the Sites and Development Management Development Plan Document |
| 8.2 Using planning to protect the environment | |
| <ul style="list-style-type: none"> Submit Sites and Development Management Development Plan Document for examination | <ul style="list-style-type: none"> This is the next stage of our planning policy development and will identify sites and policies for the next 20 years |
| <ul style="list-style-type: none"> Continue to achieve all of the timescale targets for the processing of planning applications | <ul style="list-style-type: none"> This remains a key target of the Development Control Team |
| 8.3 Improving transport and traffic management | |
| <ul style="list-style-type: none"> Consider the Consultant's report for improving parking in Lymington and produce an implementation plan | <ul style="list-style-type: none"> Following consultation with P&T review panel and key stakeholders |
| <ul style="list-style-type: none"> Introduce more targeted parking enforcement in certain 'hot spots' | <ul style="list-style-type: none"> This will include outside schools on an ad hoc basis, subject to resources |
| <ul style="list-style-type: none"> Achieve 60 SID and 36 SLR deployments | <ul style="list-style-type: none"> Funding will enable the 2009/10 targets to be maintained |
| 8.4 Increasing local distinctiveness | |
| <ul style="list-style-type: none"> Adopt two local distinctiveness studies as Supplementary Planning Documents and commence work on a further study | <ul style="list-style-type: none"> New Milton and Lymington to be adopted and work commenced on Ringwood |
| <ul style="list-style-type: none"> Improve the condition of at least 6 historic buildings and where possible to enable other funding to be obtained | <ul style="list-style-type: none"> Historic Buildings Grant enables the Council to improve the condition of listed buildings and can enable other funding being made available |