

CABINET – 6 April 2011

KEY ACHIEVEMENTS 2010/11 AND KEY TARGETS 2011/12

1. PURPOSE

- 1.1 The purpose of this report is to provide Cabinet with an update on the achievement of key targets for 2010/11 and to discuss the development of key targets for 2011/12.

2. INTRODUCTION/BACKGROUND

- 2.1 Each year the Council sets key targets to publicise and help deliver improved outcomes for the organisation and the community. Performance against these targets is monitored and reported at the yearend as part of the portfolio plans – looking back.
- 2.2 An interim progress update was reported to Executive Management Team in November and although the year has still to concluded the achievement of the 2010/11 key targets is presented in this report to give an early indication of the year end position and to inform discussions for the development of 2011/12 targets.

3. KEY TARGET ACHIEVEMENTS 2010/11

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- 3.1 Achievements against each key target for 2010/11 are contained within Appendix 1.
 - 3.2 Of the 68 key targets set for 2010/11, 55 have been achieved, 8 have not been achieved, with the results for a further 5 not yet known or no longer appropriate. The targets relating to Use of Resources, National Indicator 21 (dealing with local concerns about anti-social behavior) and the Local Area Agreement target for wage and skills levels are no longer applicable.

4. KEY TARGETS 2011/12

- 4.1 The philosophy behind setting key targets has been to provide 'smart' objectives to publicise and help deliver improved outcomes for each Portfolio.
- 4.2 In the past key targets have been set for each of the Council's stated aims during the Portfolio Planning process but in the absence of a refreshed corporate plan and given the forthcoming elections, setting key targets in this way for 2011/12 is not practical or appropriate.
- 4.3 It is recognised, however, that it is still important to have a corporate and strategic focus for activity outside of the day to day operations of delivering services within the Council's aims. For this reason it is envisaged that for 2011/12 a small number of high level corporate and

strategic targets will be developed by Cabinet / Executive Management Team around a) the need to refresh the Corporate Plan in order to identify the medium term priorities of the Council with reference to its aims for the community, residents, customers, businesses and the environment, and b) the short term need to achieve savings and protection of frontline services.

4.4 In consultation with Members, Executive Management Team and Heads of Service the following areas are proposed in summary for discussion and development with Cabinet (further detail is contained within Appendix 2):

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- Refreshment of the corporate plan by September 2011 to include:
 - New administration review
 - Delivery plan (linked to Medium Term Financial Plan)
 - Council adoption
- Responding to and implementing changes from central government including:
 - Localism Bill
 - Housing including new HRA financial arrangements
 - Other new policies
- Achievement of savings review programme by Workstream
- Monitoring and development of the Medium Term Financial Plan
- Implementation and management of 'Office Optimisation'

5. FINANCIAL, EQUALITY AND DIVERSITY, ENVIRONMENTAL AND CRIME AND DISORDER IMPLICATIONS

5.1 There are no direct implications arising from this report.

6. PORTFOLIO HOLDER'S COMMENTS

6.1 The Portfolio Holder supports the recommendations below at this time but highlights that the Key Targets may need to change in the light of new structures and priorities for the Council in the future.

7. RECOMMENDATIONS

7.1 That the achievements against the delivery of key targets for 2010/11 as set out in Appendix 1 be noted; and

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7.2 That the key targets for 2011/12 as set out in Appendix 2 be agreed.

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For further information

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Background Papers

EMT 16 November 2010 – Review of Key Targets 2010/11 and Performance Exception Report

EOY UPDATE KEY TARGETS 2010/11

| POLICY & RESOURCES KEY TARGETS 2010/11 | | |
|--|------------------|--|
| Key target | Achieved? | Comments |
| 1.1 Delivering through people | | |
| Conduct an employee survey and put in place an improvement plan. | ✓ | Completed. |
| Implement Pay and Reward review. | ✓ | Completed. |
| Support the office optimisation programme. | ✓ | Completed. |
| Reduce absence levels by 5% on 2009/10 figures. | ✓ | On target to achieve this reduction. |
| 1.2 Improving our performance | | |
| Achieve overall improvement against the Council's priorities as measured by the relevant performance indicators. | tbc | Picture will be unclear until necessary end of year data has been collected. |
| Develop a process for creating and agreed programme of service reviews which results in improved value for money. | ✓ | Process developed which challenges every aspect of every service costing £20k or more. Value for money is a key element in the evaluation process and will be used as part of the reviews themselves. |
| Evaluate the impact on the Council of a new Government following the 2010 elections and develop a response plan. | ✓ | Impact on all services being evaluated. Changes to inspection regimes, structures and funding streams all assessed. The results of the service reviews forming part of the response plan. |
| Implement an agreed Data Quality Framework to ensure a consistent approach to achieving good quality performance data. | ✓ | Data Quality is now an intrinsic part of the Information Management Framework with the responsibility for corporate information being transferred to the Head of ICT. This is further supported by the role enhancement of a named individual within ICT services, giving them specific responsibility for the organisation's information and records. |
| 1.3 Engaging the public | | |
| Implement the comprehensive community engagement framework and demonstrate clear benefits arising from it. | x | Framework agreed across the Partnership but implementation was curtailed by a reduction in the level of engagement activity across the partner agencies. |
| 1.4 Improving partnership work | | |
| Achieve 75% of NFDC led Sustainable Community Strategy actions. | ✓ | 21 out of 26 NFDC led actions were achieved - 81%. |

FINANCE & EFFICIENCY KEY TARGETS 2010/11

| Key target | Achieved? | Comments |
|--|-----------|--|
| 2.1 Managing our finances | | |
| Achieve at least level 3 in the Use of Resources assessment. | n/a | The Audit Commission ceased to issue a score. Therefore now not possible to measure. |
| Develop and deliver a council-wide Savings and Efficiency Programme to enable it to meet its Budget Strategy needs in 2011/12. | ✓ | Cabinet report 5 th January/2 nd February 2011 – Development of 5 workstreams to bridge shortfall in budget. |
| Achieve Unqualified Audit Opinion for 2009/10 Statement of Accounts. | ✓ | Achieved. |
| Develop the use of the E Marketplace to increase the number of orders received electronically and enable the receipt of invoices electronically. | ✓ | E Ordering process now developed and implemented within Agresso. Majority of orders now emailed directly to suppliers and contractors resulting in operational and financial efficiencies. |
| 2.2 Managing our physical assets | | |
| Commence implementation of final decisions reached following the conclusion of One Site review and office optimisation project. | ✓ | The Project Board have approved the optimisation project and work is due to start on 8 th April with a completion of all works at the end of October 2011. |
| Implement outcomes from the Ringwood Gateway Feasibility study. | ✓ | This project is now entering its implementation phase. NFDC Cabinet approved the scheme in June 2010 and authorised the plans to go ahead, subject to details being agreed. Since then the two partner authorities Hampshire County Council and Ringwood Town Council have also approved the scheme and all are represented on a Project Board. Planning permission was granted in January 2011 and a framework contractor has been appointed to implement the development. Construction is programmed to begin in the summer of 2011 and the construction works should take about nine months |
| 2.3 Providing easy access for all | | |
| Develop and promote less expensive access channels. | ✓ | Ongoing gradual process. |

CRIME & DISORDER KEY TARGETS 2010/11

| Key target | Achieved? | Comments |
|--|-----------|---|
| 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. | ✓ | Assessed the services to be provided under the new 'Homer' treatment model being contracted by Hampshire Drug and Alcohol Action Team, local needs identified in the New Forest alcohol action plan. If extra benefits or gaps in services are identified alcohol action plan to be updated with additional items included. |
| Develop an action/response plan to the challenges of NI21 (dealing with local concerns about anti-social behaviour) in conjunction with the Police and key County Partners. | n/a | Considerable work was undertaken with NFDC coordinating a County wide action group that delivered a development plan. The Coalition Government has removed NI21 and this work is no longer being undertaken. |
| 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. | ✓ | Completed. |
| 3.2 Dealing with emergencies | | |
| Review the cost effectiveness of the provision of Emergency Planning. | ✓ | Review completed and a lower price agreed for 2010/2011 for those items not dealt with in house. The matter will be reviewed again depending upon further legislative and financial changes in the near future. |

EMPLOYMENT HEALTH & WELL BEING KEY TARGETS 2010/11

| Key target | Achieved? | Comments |
|---|-----------|--|
| 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. | ✓ | Development of the campaign through all six strands continues and on course with programme targets. Brand New Forest Card – 3,000 distributed. |
| Devise a coherent plan to improve wage levels / skill levels in order to improve performance against Local Area Agreement targets. | n/a | Local Area Agreement ceased. Now working at a project level - for example bid for Regional Growth Fund with Dorset authorities |
| 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. | ✗ | Local Area Agreement ceased. Latest figures for 16-18 years of age in schools, shows 5% increase - but economic position has hindered progress. Locally there has been action to address, including a Hospitality and Tourism training programme in development with New Forest Tourism Association and local colleges. This is also a priority within the Local Children's Partnership. |
| 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. | ✓ | 2010 was a good year for the Destination and the local tourism economy. Local performance depending on sector was either comparable with the previous year or slightly up. This bucked the national trend which has been estimated as being approximately 6% down. |
| 4.2 Improving people's health | | |
| Develop and deliver the Action plan for the New Forest Health and Wellbeing Board and contribute to the wider strategy at county level. | ✓ | Evidence based action plan developed and agreed taking into account local need, national and local strategy and reflecting the priorities of the County Health and Wellbeing Strategy. |
| Initial health screening for Employees of NFDC to review their physical health and lifestyle and to advise. | ✓ | Pre employment questionnaires to critical services i.e. grounds maintenance and pest control. |
| Scores on the Doors scheme to provide consumers with information on the hygiene and management of restaurants etc in compliance with UK food law. | ✗ | Surveyed the views of food business operators about the introduction of a scheme and reviewed the effect of the report Common Sense Common Safety on the national scheme. Final decision whether to go ahead with the scheme was deferred. |
| Review of the delivery of Dog Warden Service. | ✓ | This was carried out with the Portfolio Holder. During this period the service was delivered by a contractor. As a result of the review it was decided to employ one dog warden on fixed hours. The Clean Neighbourhood's Working Party has come to the end of term and has not recommended additional enforcement for a second post. |

| Key target | Achieved? | Comments |
|--|-----------|--|
| 4.3 Valuing and supporting older people (PRIORITY) | | |
| Complete and implement the review of Council owned older person's accommodation. | ✓ | The review of older person's accommodation is complete and we have identified all the changes necessary. All changes are due to be completed by April 2012 and the new older persons' service is due to be implemented from that date. |
| Form effective working partnerships with the voluntary sector to ensure actions from the Older Person's Action Plan can be progressed. | ✓ | Good partnerships have been formed with other organisations involved with older person's services, including the voluntary sector and slow progress with actions continues. |
| Expand attendance and involvement of older people in the Older Person's Community Action Network. | ✓ | Regular meetings of the Older Person's CAN have been held and a range of organisations are now represented. |
| 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. | ✗ | Service reviews have meant that some EIA's have been postponed to the following year. There is uncertainty whether the Equalities Framework will be in existence in 2012. |

ENVIRONMENT KEY TARGETS 2010/11

| Key target | Achieved? | Comments |
|--|-----------|---|
| 5.1 Ensuring streets and public spaces are clean (PRIORITY) | | |
| NI195 (improved street and environmental cleanliness) 8% target by March 2011. | ✓ | On Target. |
| Construction and opening of the refurbished public convenience at Keyhaven. | ✓ | Completed. |
| Promote litter awareness to the 13-19 age group using appropriate media like the councils youth web site. | ✓ | Ongoing work using 'inq' the 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. | ✓ | NI188 dropped but Hampshire continued with measurement against the framework. Level 3 achieved through developing an action plan for Hampshire. |
| Achieve good progress towards the Council's 3 year 10% carbon reduction target in respect of its own operations. | tbc | Work focusing on energy management, electricity reduction, individual behaviour change and exploring renewable energy options. Measurement of outcomes to take place as part of NI185. Actual assessment of carbon reduction to be made by May. |
| Respond to Flood and Water Management bill. | ✓ | Report went to Environment Review Panel in September. |
| 5.3 Minimising and managing waste | | |
| Battery Recycling at all Council and Information Offices. | ✓ | Completed. |
| Implement mixed glass collections at bring sites. | ✓ | Completed. |
| Review all Councils bring sites and investigate the opportunity to establish community recycling centres. | ✓ | Ongoing. |
| 5.4 Managing our coastline | | |
| To adopt the North Solent Shoreline Management Plan (SMP) in September 2010 | ✓ | SMP to Environment Review Panel in October 2010 and then Cabinet in November for adoption. |
| To adopt the Poole and Christchurch Bays Shoreline Management Plan in September 2010 | ✓ | SMP to Environment Review Panel in October 2010 and then Cabinet in November for adoption. |
| 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. | x | Update on Hurst - a funding application to the Environment Agency to undertake minor works in accordance with the Beach Management Plan (BMP) has now been approved to the sum of £38,000 and works are now underway. The Environment Agency has published the sanctioned list and due to funding cuts a number of our proposed schemes have been removed from this. Including Hurst Spit BMP, Milford scheme and Christchurch Bay BMP. |

HOUSING KEY TARGETS 2010/11

| Key target | Achieved? | Comments |
|--|-----------|---|
| 6.1 Providing affordable housing (PRIORITY) | | |
| Complete 80 new affordable homes. | x | The effects of the recession and the subsequent cuts in public sector spending have had a huge impact on the provision of affordable housing as grants to RSLs to develop new housing have been cut significantly. It is anticipated that 53 affordable dwellings will have been completed end of year. |
| Commence a new programme of Council house building. | ✓ | Nine new units at Howards Mead have received planning permission and due to start on site 7 th March. |
| 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. | x | Although top-up funding has been available throughout this financial year the take up rate has been approximately half that of previous years with only 24 cases completed. |
| Reduce the time applicants are on current waiting list for Disabled Facility Grants to a maximum of 3 months by April 2011. | ✓ | As at the end of March 2011 there are only 6 applicants on the waiting list with an average wait of 18 days. In dealing with the previous waiting list the DFG budget has been overspent and additional funds allocated to deal with this. |
| Replace 150 central heating boilers in council-owned property with energy efficient (A-rated) boilers. | ✓ | Scheduled to undertake 241 replacement A-rated boilers this financial year to 15/04/11. |
| 6.3 Reducing the number of families in temporary or inadequate housing | | |
| Review the existing Private Sector Leasing Scheme. | ✓ | Efforts are being made to increase the numbers on the Private Sector Leasing scheme and reduce bed and breakfast costs. |
| Reduce the number of statutory homeless households to 70. | ✓ | 117 homeless applications have been received in the first 10 months of the year with 42 being accepted as statutory homeless households. |
| Reduce Bed & Breakfast usage to an average of 5. | x | B&B usage remains much higher than the target, with an average of 10 households due to a severe shortage of alternative temporary housing. |
| Maintain a high level of homelessness preventions by ensuring that a minimum of 75% of applicants do not become homeless. | ✓ | This target is on course for being achieved, with 73% of applicants not becoming homeless in the first 10 months of 2010/2011. |

LEISURE, CULTURE & YOUTH MATTERS KEY TARGETS 2010/11

| Key target | Achieved? | Comments |
|--|-----------|--|
| 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". | ✓ | The home page received over 60,000 for 2010/11. In January it received 9423 hits and in February 8919 hits. Whilst the inq magazine has ceased we are continuing to look at other ways of promoting the site and reaching our target audience i.e. monthly e-newsletter and use of social media. |
| 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 | ✓ | Stats are encouraging but the changes to LAA targets may make monitoring more difficult. |
| Increase access to services for children in care | ✓ | Progress made by HCC working with carers and improvement made. At this point it has not required a specific initiative in the District. |
| 7.2 Encouraging active communities through leisure and culture | | |
| Meet the targets set for regular participation in exercise amongst adults in the District. | ✓ | LPS2 target has been met for participation. |
| Contribute to the production of the Sites and Allocations document on facilities for play, sport and informal open space within the Local Development Framework. | ✓ | On target and is a process which is proving useful for focussing minds in settlements across the District. |
| Secure funding for extending community outreach of health related programmes to a further two locations. | ✓ | Programmes now extended to Fenwick Hospital and the Horrell Centre in Dibden. |

PLANNING & TRANSPORTATION KEY TARGETS 2010/11

| Key target | Achieved? | Comments |
|---|-----------|--|
| 8.1 Securing sites for employment in town and country | | |
| Undertake targeted consultation with the business community about new allocations for employment uses. | ✓ | Discussed matter with the New Forest Business Partnership in August 2010 and consulted them again in the January/March 2011 consultation on the Consultation Document for the "Sites and Development Management" Development Plan document |
| 8.2 Using planning to protect the environment | | |
| Prepare draft "Sites and Development Management" Development Plan Document and progress through public consultation. | ✓ | Met by the publication of the Consultation Document for the "Sites and Development Management" Development Plan document (consultation period 27 January to 11 March 2011). |
| Continue to achieve all of the timescale targets for the processing of planning applications. | ✓ | Achieved. |
| 8.3 Improving transport and traffic management | | |
| Consider the Consultant's report for improving parking in Lymington and produce an implementation plan. | ✓ | Completed. |
| Introduce more targeted parking enforcement in certain 'hot spots'. | ✓ | Completed however ongoing as hot spots change. |
| Achieve 60 SID and 36 SLR deployments. | ✓ | Achieved. |
| 8.4 Increasing local distinctiveness | | |
| Adopt the New Milton Local Distinctiveness Supplementary Planning Document, progress the Lymington Supplementary Planning Document to public consultation and start work on the Ringwood Supplementary Planning Document. | ✓ | <ul style="list-style-type: none"> • New Milton - been adopted. • Lymington - been adopted. • Ringwood – commenced (inaugural community workshop held March 2011). |
| Improve the condition of at least 6 historic buildings and where possible to enable other funding to be obtained. | ✓ | Although only 4 grant offers, this is not the only activity that improves condition of historic buildings so the overall total will be more than 6. |

KEY TARGETS 2011/12

| CORPORATE/STRATEGIC KEY TARGETS 2011/12 | |
|--|----------------------------------|
| Key Target | Responsibility |
| 1. Refresh Corporate Plan by September 2011 | |
| Review of existing corporate plan with new administration | Cabinet |
| Agree priorities and objectives | Cabinet |
| Adopt new Corporate Plan | Council |
| Develop a delivery plan, reflecting timescales and linked to the MTFP | Cabinet |
| Align performance management framework and arrangements | EMT |
| 2. Develop response & implement changes from central Government | |
| Develop responses and implement implication of changes from central Government including: | |
| a) Localism Bill | Cabinet/EMT |
| b) Housing including new HRA financial arrangements | Portfolio Holder/Head of Service |
| c) Other new policies | Cabinet/EMT/Heads of Service |
| 3. Achieve Savings Review Programme | |
| Achieve Back Office savings in line with programme (Workstream 1) | Heads of Service |
| Achieve Collaboration savings from working with other public, private or voluntary organisations in line with programme (Workstream 2) | Heads of Service |
| Identify Employee Terms & Conditions savings in line with programme (Workstream 3) | Pay Panel |
| Complete Service Reviews and identify savings in line with programme (Workstream 4) | Heads of Service |
| Achieve phase 2 of Senior Management Review savings in line with programme (Workstream 5) | Chief Executive |
| Identify future years savings programme in line with the monitoring and development of the MTFP | Heads of Service/Accountancy |
| 4. Monitoring & development of the medium term financial plan | |
| Monitor and develop the MTFP in line with grant reductions and financial uncertainties | Chief Finance Officer |
| 5. Implementation & management of 'office optimisation' | |
| Manage office moves in line with the optimisation project to minimise service disruption and the impact on employees | Optimisation Board |