

**THE CORPORATE PLAN 2012/16 – DELIVERY PLAN OF CORPORATE AIMS**

**1. INTRODUCTION**

- 1.1 Following changes in the Government's requirements the Council has taken the opportunity to streamline the new Corporate Plan into an effective one page document setting out the future objectives of the Council. This approach now needs to be extended to the performance management and delivery of the plan.
- 1.2 *Delivering for our Communities*, the Council's Corporate Plan 2012-2016, is the keystone of the Council's Performance Management framework and drives all other plans and processes in the authority. The delivery of the Corporate Plan needs to be transparent and accessible to Members, employees and the public.

**2. DELIVERY PLAN OF CORPORATE AIMS 2012-2016**

- 2.1 *The Delivery Plan of Corporate Aims 2012-2016* (Appendix) forms an integral part of the performance management framework and will provide the basis of the content of the public webpages relating to the Corporate Plan. It details the key activities that will be undertaken in delivering the stated 'Aims' and highlights the milestones for their achievement.
- 2.2 Performance against the plan, along with any new activities and milestones, will be reviewed and reported annually to Cabinet.

**3. FINANCIAL IMPLICATIONS**

- 3.1 The Delivery Plan and its performance will be communicated electronically through the dedicated webpages and avoids any direct financial implications.

**4. ENVIRONMENTAL/CRIME & DISORDER AND EQUALITY & DIVERSITY IMPLICATIONS**

- 4.1 The Delivery Plan references relevant activities in these areas but has no direct implications in itself.

**5. PORTFOLIO HOLDER COMMENTS**

- 5.1 I welcome the efficient way we are now allowed to conduct our business and appreciate the work that all Portfolio Holders have committed to in delivering the Council's Corporate Plan.

**6. RECOMMENDATIONS**

- 6.1 That Cabinet approves the *Delivery Plan of Corporate Aims 2012-2016*.

**For Further Information Please Contact:**

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**Background Papers:**

Delivering for Our Communities – The  
Council's Corporate Plan 2012-2016

# DELIVERY PLAN of CORPORATE AIMS 2012-2016

## Leader's Portfolio

Aim	Key Activity	Milestones
<p><b>Engaging the public</b></p> <p><i>"The community feels involved and informed by its democratic leadership"</i></p>	<p>Co-ordinate event publicity in support of Olympic year</p> <p>Review and evaluate the effectiveness of public engagement</p> <p>Review the Council's use of Social media to better inform and engage with the public</p>	<ul style="list-style-type: none"> <li>• Olympic Torch Relay [July 2012]</li> <li>• Community engagement strategy and supporting networks report [EMT September 2012]</li> <li>• Social Media report [EMT September 2012]</li> </ul>
<p><b>Delivering through people</b></p> <p><i>"Services are provided by a motivated and flexible workforce, with the appropriate skills to deliver and meet changing needs"</i></p>	<p>Review the Council's future workforce needs (Strategic Workforce Plan)</p> <p>Review of the financial Terms &amp; Conditions of our employees</p>	<ul style="list-style-type: none"> <li>• Workforce Strategy approved [Cabinet March 2013]</li> <li>• Organisational change policy report [IRC September 2012]</li> <li>• Changes implemented [Implement from June 2012]</li> </ul>
<p><b>Supporting local businesses</b></p> <p><i>"The local economy performs well"</i></p>	<p>Promote the local economy</p> <p>Promote and develop skills, technology and routes to employment</p> <p>Promote the New Forest as a destination</p>	<ul style="list-style-type: none"> <li>• Continue the development of the Brand New Forest Campaign with all six programmes active [March 2013]</li> <li>• 4000 Brand New Forest Card sales and 140 card offers made during the year [March 2013]</li> <li>• Provide two apprenticeship initiatives, a young entrepreneur project and work skills project [March 2103]</li> <li>• Obtain support and respond to initiatives which achieve high levels of coverage using "next generation" broadband speed and capacity [March 2013]</li> <li>• Development of web based business portal [November 2012]</li> <li>• Number of visits to the destination website 12/13    13/14    14/15    15/16</li> </ul>

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**Dealing with local emergencies**

*“Reassurance is provided that should local emergencies arise, measures are in place to minimise disruption”*

Test the Council’s Emergency Plan in consultation with Hampshire County Council

- Plan tested and appropriate revisions made as a result of lesson learnt through exercise and smaller incidents [December 2012]

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Deliver an Event Management Plan for the Olympic Torch Relay

- Safe passage of the torch through the New Forest [July 2012]
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## Finance & Efficiency

Aim	Key Activity	Milestones
<b>Managing our Finances</b>  <i>“Local council tax payers and users of services receive value for money”</i>	Deliver an annual balanced budget with acceptable increases in Council Tax	<ul style="list-style-type: none"> <li>• Council Tax Increase 12/13 13/14 14/15 15/16 0%</li> </ul>
	Manage and deliver the changes introduced by the Local Government Finance Bill and other legislative changes: 1. Implement the new localised system of council tax benefits/discount  2. Introduction of the Universal Credit	<ul style="list-style-type: none"> <li>• Design and gain approval for new local benefit scheme and revised discount policy [Council Dec 2012]</li> <li>• Commence awarding benefit under the new local scheme [March 2013]</li> <li>• Commence migration of housing benefit to Universal Credit [December 2013]</li> </ul>
<b>Managing our physical assets</b>  <i>“Public assets are optimised, through appropriate and efficient use“</i>	Create new shared office for NFDC, Hampshire County Council and Ringwood Town Council (Ringwood Gateway) to provide joined up public services	<ul style="list-style-type: none"> <li>• Commission and occupation of new building [May 2012]</li> </ul>
	Manage lease negotiations and the planned disposal of assets	<ul style="list-style-type: none"> <li>• Dispose of Ringwood office in Christchurch Road [December 2012]</li> <li>• Conclude negotiations for Hardley Industrial Estate [Task &amp; Finish Group March 2013]</li> <li>• Complete arrangements for disposal of Cussens Centre, Hythe [August 2012]</li> </ul>
	Support the preservation of Eling Tide Mill	<ul style="list-style-type: none"> <li>• Stage 2 of the lottery bid for Eling Tide Mill submitted [August 2012]</li> </ul>
	Deliver Revenue and Capital Maintenance Programmes including major projects	<ul style="list-style-type: none"> <li>• % of Maintenance Programme delivered [March 2013]</li> <li>• Refurbishment of North Milton Estate completed within Budget and Programme [November 2012]</li> </ul>

Aim	Key Activity	Milestones
<b>Delivering customer benefits through technology</b>	Exploit new technology to meet customer demand through annual approved ICT investment programme	<ul style="list-style-type: none"> <li>• Deliver investment programme including:               <ul style="list-style-type: none"> <li>- Upgrade Customer Services CRM system[June 2012]</li> <li>- Update the corporate web site [November 2012]</li> </ul> </li> </ul>
<i>“More efficient, simpler, faster and joined up services provided and choice and flexibility offered to customers by technology”</i>	Rationalise local offices through the promotion and provision of alternative service delivery	<ul style="list-style-type: none"> <li>• Complete review of opportunities for the operation of local information offices:               <ul style="list-style-type: none"> <li>- Ringwood (Complete)</li> <li>- Fordingbridge [Date]</li> <li>- New Milton [Date]</li> </ul> </li> </ul>
<b>Maintaining strong governance</b>	Introduce a new Standards regime	<ul style="list-style-type: none"> <li>• New Member Code of Conduct introduced [Cabinet/Council July 2012]</li> </ul>
<i>“Decisions taken within the Council have an effective framework of accountability”</i>		

## Housing & Communities

Aim	Key Activity	Milestones										
<b>Managing our housing</b>  <i>“The housing stock meets the aspirations and needs of existing and future tenants”</i>	Implement introductory tenancies for all new tenants	<ul style="list-style-type: none"> <li>New introductory tenancies implemented [March 2013]</li> </ul>										
	Respond to the requirements of the Localism Act	<ul style="list-style-type: none"> <li>New tenancy strategy and policy to meet the needs of the Localism Act approved [PH Decision November 2012]</li> <li>New allocations policy to meet the requirements of the Localism Act approved [PH Decision November 2012]</li> </ul>										
	Manage the time spent by homeless households in B&B accommodation	<ul style="list-style-type: none"> <li> <table border="1" data-bbox="1500 582 2094 686"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> </tr> </thead> <tbody> <tr> <td>Number Time</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> </li> </ul>		12/13	13/14	14/15	15/16	Number Time				
	12/13	13/14	14/15	15/16								
Number Time												
<b>Helping provide affordable housing for local people</b>  <i>“Additional affordable housing is provided”</i>	Acquire properties on the open market in accordance with Housing Strategy	<ul style="list-style-type: none"> <li> <table border="1" data-bbox="1500 726 2094 766"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> </tr> </thead> <tbody> <tr> <td>Acquired Constructed</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> </li> </ul>		12/13	13/14	14/15	15/16	Acquired Constructed				
		12/13	13/14	14/15	15/16							
	Acquired Constructed											
	Identify land for possible future development and develop plans for new build on housing land.											
Work with partner RSL’s to increase the number of new affordable homes delivered in the District where viable	<ul style="list-style-type: none"> <li> <table border="1" data-bbox="1500 893 2094 965"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> </tr> </thead> <tbody> <tr> <td>Number</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> </li> </ul>		12/13	13/14	14/15	15/16	Number					
	12/13	13/14	14/15	15/16								
Number												
Work with owners to bring empty properties back into use	<ul style="list-style-type: none"> <li> <table border="1" data-bbox="1500 997 2094 1061"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> </tr> </thead> <tbody> <tr> <td>Number</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> </li> </ul>		12/13	13/14	14/15	15/16	Number					
	12/13	13/14	14/15	15/16								
Number												
<b>Valuing and supporting older people</b>  <i>“Older people’s needs are championed”</i>	Provide suitable accommodation for older people	<ul style="list-style-type: none"> <li> <table border="1" data-bbox="1500 1101 2094 1173"> <thead> <tr> <th></th> <th>12/13</th> <th>13/14</th> <th>14/15</th> <th>15/16</th> </tr> </thead> <tbody> <tr> <td>Number</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> </li> </ul>		12/13	13/14	14/15	15/16	Number				
		12/13	13/14	14/15	15/16							
Number												
Represent the needs of the New Forest’s older community with other organisations that provide direct services.	<ul style="list-style-type: none"> <li>Attend County Older Persons Group</li> </ul>											

Aim	Key Activity	Milestones
<p><b>Working with partners to keep crime and anti social behaviour low</b></p> <p><i>“The community feels safer”</i></p>	<p>Manage significant changes to the statutory landscape through the introduction of Police Commissioners</p>	<ul style="list-style-type: none"> <li>• Produce statutory documents for the Safer New Forest Partnership:               <ul style="list-style-type: none"> <li>- Strategic assessment</li> <li>- Partnership plan</li> <li>- Appropriate mechanism for reduction of offending</li> </ul> </li> <li>• Service level agreement with Police for provision of analytical services agreed [April 2012]</li> </ul>
	<p>Prepare Council and partnership for the requirement to undertake Domestic Homicide Reviews</p>	<ul style="list-style-type: none"> <li>• Task &amp; Finish Group report to Community Overview and Scrutiny Panel [June 2012]</li> </ul>

## Health & Leisure

Aim	Key Activity	Milestones
<b>Encouraging active communities through leisure and culture</b>	Support community activity	<ul style="list-style-type: none"> <li>Utilisation of Community Engagement Funds [March 2013]</li> </ul>
<i>“Local agencies are supported to provide leisure and culture for local people”</i>	Increase participation through partnership working	<ul style="list-style-type: none"> <li>Develop and implement Sports &amp; Physical Activity Alliance action plan, with at least two joint projects [March 2013]</li> <li>Deliver two partnership activities to address participation by adults and assist with opportunities for vulnerable adults [March 2013]</li> <li>Deliver two activities that address the needs of vulnerable and disadvantaged children and young people [March 2013]</li> </ul>
	Support local facilities	<ul style="list-style-type: none"> <li>Level of support provided to support leisure and culture locally (£) 12/13    13/14    14/15    15/16</li> <li>Implement Eling Tide Mill and Learning Centre Lottery Bid and scheme to development stage of Round 1 [March 2013]</li> </ul>

Aim	Key Activity	Milestones
<b>Helping improve people's health</b>  <i>"The health and wellbeing of local people is promoted"</i>	Co-ordinate the New Forest Health & Wellbeing Partnership Board	<ul style="list-style-type: none"> <li>• New terms of reference and milestones agreed by the Board and new ways of working introduced [March 2013]</li> </ul>
	Ensure that the Joint Strategic Needs Assessment is delivered by effective County wide local representation	<ul style="list-style-type: none"> <li>• Outcomes from Health &amp; Wellbeing Board reported [Cabinet March 2013]</li> </ul>
	Work in partnership with the New Forest Quit4Life service to explore gaps in service provision for Quit4Life sessions in areas of greatest need	<ul style="list-style-type: none"> <li>• NHS Quit Smoking services introduced in deprived wards [March 2013]</li> </ul>
	Progress development of a junior weight reduction referral scheme	<ul style="list-style-type: none"> <li>• Roll out developed scheme at Lymington and New Milton at one other centre [March 2013]</li> </ul>
	Increase participation in physical activity	<ul style="list-style-type: none"> <li>• Increase participation through a review of the approach to the exercise referral scheme and associated programmes [March 2013]</li> </ul>
<b>Managing our leisure facilities well</b>  <i>"Quality facilities are provided to encourage active, healthy and vibrant communities"</i>	Manage usage and financial performance within agreed plans.	<ul style="list-style-type: none"> <li>• <ul style="list-style-type: none"> <li>12/13</li> <li>13/14</li> <li>14/15</li> <li>15/16</li> </ul> <ul style="list-style-type: none"> <li>Usage</li> <li>Cost</li> </ul> </li> <li>• Develop proposals for new studio at Totton [Asset Management Group September 2012]</li> <li>• Agree business plan and scheme design for all capital proposals [Asset Management Group October 2012]</li> </ul>
	Manage changes to operational and financial arrangements with host school sites resulting from Academy School Status	<ul style="list-style-type: none"> <li>• Deliver signed management agreements with, and optimise income from, the host schools on site [September 2012]</li> </ul>
	Optimise operational and financial performance at New Milton Health & Leisure Centre	<ul style="list-style-type: none"> <li>• Review arrangements for car parking [Portfolio Holder September 2012]</li> </ul>
	Exploit technology to improve customer access and awareness through the development of systems and online booking	<ul style="list-style-type: none"> <li>• Web site and social media development progressed [September 2012]</li> <li>• Book and Pay online introduced [September 2012]</li> <li>• Introduction of Swim Academy Management System [September 2012]</li> </ul>

Aim	Key Activity	Milestones
<b>Promoting opportunities for children and young people</b>	Support Children's partnerships and related networks locally	<ul style="list-style-type: none"> <li>• Deliver NFDC support programme [March 2013]</li> </ul>
<i>"Children and young people are provided for within the Council's activities"</i>	Support the safeguarding of Children within our community	<ul style="list-style-type: none"> <li>• Deliver comprehensive programme of safeguarding training [September 2012]</li> </ul>

## Environment

Aim	Key Activity	Milestones
<p><b>Ensuring streets and public spaces are clean</b></p> <p><i>“The environment is attractive and safe for people to live, work and visit”</i></p>	<p>Work with Forestry Commission to ensure roads are free from litter</p> <hr/> <p>Optimise and refurbish public conveniences</p>	<ul style="list-style-type: none"> <li>• Complete review [December 2012]</li> <hr/> <li>• Refurbish facilities: - Lyndhurst [March 2013]</li> </ul>
<p><b>Protecting the environment and promoting the wise use of natural resources</b></p> <p><i>“Precious natural resources are protected and damage to the environment through landfill is reduced”</i></p> <p><i>And</i></p> <p><i>“The Council’s own activities will operate with a reduced carbon footprint and environmental impact”</i></p>	<p>Improve recycling rates through targeted campaigns and actions for paper and glass</p> <hr/> <p>Undertake feasibility and potential for use of biomass boiler at Lymington Town Hall</p> <hr/> <p>Develop sustainable procurement</p>	<ul style="list-style-type: none"> <li>• Achievement: 12/13      13/14      14/15      15/16</li> <hr/> <li>• Submit final bid via the Weekly Collection Support Scheme for a kerbside collection of glass [August 2012]</li> <li>• Report to Environment Review Panel (Task &amp; Finish Group) and implement scheme if bid successful [November 2012]</li> <li>• Under Project Integra increase participation rate for the collection of paper in partnership with Hampshire County Council and Portsmouth City Council [December 2012]</li> <hr/> <li>• Conclude feasibility study and implement procurement process if approval to pursue [Task &amp; Finish Group September 2012]</li> <hr/> <li>• Develop sustainable procurement policy and guidance for Corporate Overview and Scrutiny Panel [June 2012]</li> </ul>
<p><b>Delivering the waste collection service people want</b></p> <p><i>“The waste collection service efficiently meets the needs of New Forest residents”</i></p>	<p>Manage operations and standards to ensure that the highest levels of service and safety are maintained</p> <hr/> <p>Review Project Integra operation</p>	<ul style="list-style-type: none"> <li>• Report outcomes from the six month trial of task and finish arrangements to Environment Review Panel and implement changes as appropriate [October 2012]</li> <hr/> <li>• Submit refreshed Municipal Waste Management Strategy for approval by Cabinet [January 2013]</li> </ul>

Aim	Key Activity	Milestones
<b>Managing our coastline</b>	Deliver the coastal maintenance programme	<ul style="list-style-type: none"> <li>• % Coastal maintenance programme delivered [March 2013]</li> </ul>
<i>“The coastline’s protection is promoted”</i>	Promote and seek funding for local capital projects	<ul style="list-style-type: none"> <li>• Projects delivered:               <ul style="list-style-type: none"> <li>- Barton Preliminary Study – Install monitoring instrumentation [March 2013]</li> </ul> </li> </ul>
<b>Protecting communities from health hazards</b>	Seek to remedy contaminated land where issues are identified	<ul style="list-style-type: none"> <li>• Secure remediation of the contamination at Eling Wharf under Part 2A of the Environmental Protection Act [ongoing]</li> </ul>
<i>“The community is able to enjoy the environment”</i>	Enhance air quality in the district through review and assessment of pollutants	<ul style="list-style-type: none"> <li>• Commence revocation of the Fawley Air Quality Management Area for Sulphur Dioxide [June 2013]</li> <li>• Consider extending the limits of the Lyndhurst Air Quality Management Area to take in further areas of exceedance of the Nitrogen Dioxide annual mean objective [March 2013]</li> </ul>
	Prepare and seek approval for a noise enforcement policy	<ul style="list-style-type: none"> <li>• Introduce the Noise Enforcement Policy [PH Decision September 2012]</li> </ul>
	Review options for the introduction of the Food Standard Rating Scheme	<ul style="list-style-type: none"> <li>• Task &amp; Finish Group recommendations on introduction of the scheme [PH Decision June 2012]</li> </ul>
	Produce intervention plan to minimise and reduce higher risk activities at work, including changes responding to HSE requirements	<ul style="list-style-type: none"> <li>• Agree intervention Plan [GP&amp;L June 2012]</li> <li>• % of planned interventions completed</li> </ul>

## Planning & Transportation

Aim	Key Activity	Milestones
<b>Enabling development which meets local aspirations</b>	Progress 'Sites and Development Management' Development Plan	<ul style="list-style-type: none"> <li>Adoption of the Sites and Development Plan [Council March 2013]</li> </ul>
<i>"Development recognises the New Forest's unique environment and varied character"</i>	Adoption and introduction of new Community Infrastructure Levy	<ul style="list-style-type: none"> <li>Introduction of Community Infrastructure Levy scheme [April 2013] [Council March 2013]</li> </ul>
	Implement pre application and other fee charging system	<ul style="list-style-type: none"> <li>Introduce new planning fee system [March 2013]</li> </ul>
<b>Using planning to protect the environment and maintain local distinctiveness</b>	Progress local distinctiveness studies	<ul style="list-style-type: none"> <li>Adoption of Ringwood Local Distinctiveness Study [Council March 2013]</li> </ul>
<i>"High standards of development secured which recognise the special and varied character of the New Forest"</i>		
<b>Securing appropriate sites for employment and housing in line with the core strategy</b>	Progress 'Sites and Development Management' Development Plan	<ul style="list-style-type: none"> <li>Adoption of the Sites and Development Plan [Council March 2013]</li> </ul>
<i>"Housing and employment development which is appreciative of the unique environment"</i>		
<b>Improving transport and traffic management</b>	Implement improvement schemes and traffic orders	<ul style="list-style-type: none"> <li>Deliver Traffic Management Programme as agreed with Hampshire County Council [March 2013]</li> </ul>
<i>"The movement of people who live, work and visit the New Forest is encouraged and safe"</i>		<ul style="list-style-type: none"> <li>60 Speed Indication Device deployments and 36 Speed Limit Reminder deployments [March 2013]</li> </ul>
	Adapt existing transportation spending to fit in with new Community Infrastructure Levy arrangements	<ul style="list-style-type: none"> <li>Allocate transport contributions in accordance with new arrangements from April 2013</li> </ul>
	Improve sustainable transport in the New Forest, Totton and Waterside areas	<ul style="list-style-type: none"> <li>Implementation of proposals included in successful Local Sustainable Transport Fund bids [March 2015]</li> </ul>
	Optimisation and extension of public parking facilities	<ul style="list-style-type: none"> <li>Implement changes arising from Lymington Parking Study [PH Nov 2012]</li> </ul>