



ANNUAL PERFORMANCE & PROVISIONAL BUDGET OUTTURN REPORT 2012/13

1. INTRODUCTION

- 1.1 This report provides a brief overview of the Council's performance and achievements over the last 12 months and set out draft budget details of the 2012/13 projected outturn positions for the General Fund, Housing Revenue Account and Capital Programme.
- 1.2 The Council's statutory Statement of Accounts will be completed and signed by the Responsible Financial (S151) Officer by 30 June and will be presented to Final Accounts Committee in September following external audit. Should there be any major variations from the figures presented in this report, they will be highlighted at the Committee. The Budget Outturn now presented is in management format.

2. BACKGROUND

- 2.1 Delivering Services during an extended period of financial austerity has continued to dominate much of the Council's work over the last 12 months. However, despite this backdrop to the Council's activity much has been delivered in the year. Outside of the Council's direct activity the year saw two major community events take place successfully with the Queen's Jubilee visit and the Olympic Torch Relay.
- 2.2 Guiding much of the Council's activities has been *The Delivery Plan of Corporate Aims 2012-2016, which was set out by Cabinet and agreed by Council in June 2012*. This plan is the basis of reporting on the Council's performance together with details of how taxpayers and businesses monies were utilised in the year. Appendix A identifies performance against the key activity milestones within the Delivery Plan and introduces a number of new key activities that will be undertaken in delivering the stated 'Aims'.
- 2.4 The General Fund budget for 2012/13 was set at £19.595 million (£809,000 (4%) less than 2011/12) with no increase in Council Tax for the third year. Band D Council Tax remained at £155.76.

3. ACHIEVEMENTS

Finance

- Council Tax was set for 2013/14 at £155.76 (this would be the 4th year of no increase)
- The Council approved a new localised Council Tax reduction scheme to take effect from 1 April 2013
- A 1% pay increase for all staff was paid on 1 April 2013 (the 1st increase since 2009)
- In meeting the objectives of the Medium Term Financial Strategy budget savings of £1.8 million were achieved in 2012/13.

Asset Management

- The Ringwood Gateway was opened by HRH Duke of Kent. This project which was delivered within budget and on time brought together services delivered by Ringwood Town Council, Hampshire County Council and New Forest District Council in one building.

Housing

- All Council owned properties in the district now meet the Government's decent home standard following the completion of the £6.8 million housing refurbishment programme at North Milton. This involved works to 82 houses and 132 flats.
- Following purchase of the Council's 5,500 properties from the government a new Housing Strategy was implemented that led to an increase in affordable housing stock through the acquisition of 36 new homes. In addition 58 new affordable homes were provided by Registered Providers through support from the Council and work with private owners resulted in 89 empty properties being bought back into use.
- Updated tenancy and allocations policies have been introduced in line with the Localism Act providing greater flexibilities to effectively manage housing needs.

Health & Leisure

- Health & Leisure Centres outperformed expectations with 1,627,000 customer visits and income projections exceeded by £334,000.

Environment

- £1.8 million of Government grant funding was "won". This will enable a new kerbside glass collection scheme to be introduced in 2013/14.

Community Safety

- Incidents of Crime continued to fall with 1,028 less occurring in 2012/13, a reduction of 11.3%.

Technology

- Advances in technology have been introduced to meet customer needs and improve efficiency. This includes the launch of the Council's mobile application 'In Touch' enabling smarter contact with council services through mobile devices and on line book and pay facilities for health and leisure users.

4. BUDGET OUTTURN POSITION

4.1 The annual budget is an important element of the delivery of the Council's financial strategy which supports the delivery of core services and provides value for money to local taxpayers. Details of the provisional Budget Outturn position for the **General Fund** are set out below.

General Fund Provisional Budget Outturn 2012/13

		2012/13 Budget	2012/13 Provisional Outturn	2012/13 Variation
		£'000	£'000	£'000
Leader's		552	563	-11
Finance & Efficiency:	Tax & Benefits	990	770	220
	Other	4,127	3813	314
Housing & Communities		1,857	1,694	163
Health & Leisure:	H & L Centres	1,853	1480	373
	Other	759	740	19
Environment:	Refuse & Recycling	3,545	3392	153
	Other	3,504	3414	90
Planning & Transportation:	Planning	895	832	63
	Transportation	-505	-712	207
Planning Development Control		1,221	1,110	111
General Purposes & Licensing:	Licences	145	93	52
	Other	458	462	-4
		19,401	17,651	1,750
Asset Rental Income		-1,715	-1,455	-260
NET SERVICE REQUIREMENT		17,686	16,196	1,490
Capital/Asset Financing Provision		1,411	1,265	146
Minimum Revenue Provision		2,028	2,174	-146
		3,439	3,439	0
Interest		- 420	- 568	148
New Homes Bonus		- 720	- 662	- 58
Other Specific Grants		- 363	- 373	10
Other Income		0	- 170	170
Contribution to/from Earmarked Reserves		-27	- 23	4
Saving Achieved		0	1,756	-1,756
Budget Requirement		19,595	19,595	0
Financed by:				
Council Tax		11,530	11,530	0
Formula Grant		8,065	8,065	0
		19,595	19,595	0

4.2 The current climate of austerity has required the Council to continually look to identify and develop opportunities to deliver budget reductions. The net budget outturn for 2012/13 highlights this strategy with further savings made and funds utilised to deliver future year savings.

4.3 The net position represents a saving achieved in the year of £1.756 million. The main contributions to this achievement are summarised as follows:

Unplanned One Off Income	£483,000
Improved Health & Leisure Centre Income Performance	£334,000
Other Services Improved Income Performance	£170,000
Efficiency Savings (External Audit and Banking)	£106,000
Savings in Benefit Administrative Expenditure	£181,000
Savings in Democratic Administrative Costs	£ 78,000
Staff Savings Arising from Vacancy Management Arrangements	£345,000
Other Savings	£ 59,000

In addition existing budgets have enabled £587,000 of deferred expenditure to be repaid early, generating future year savings of over £100,000 per annum. (This is subject to approval by Audit Committee in June of a change in financial policy).

4.4 In terms of the Medium Term Financial Plan these savings impact as follows:-

2012/13	“One Off”	£699,000
2013/14	“Already Budgeted For”	£761,000
2013/14 and 2014/15	“New Budget Savings”	£296,000

4.5 The provisional outturn of the **Housing Revenue Account** shows an improvement in the financial plans anticipated with the planned deficit for the year being £230,000, compared to budgeted deficit of £778,000. This was principally due to savings of £390,000 in supervision and management costs and £171,000 in cyclical/reactive maintenance costs. The estimated HRA balance at 31 March 2013 is £5.25 million and the original budget for 2013/14 was planned on the basis of an estimated break even position.

4.6 The **Capital Programme** forecast outturn expenditure is £19.91 million. This is £2.96 million less than planned and this was principally due to the rephasing of a number of projects to 2013/14 (The projects include were Transportation Developers’ Contribution schemes £990,000, Marchwood RNAD £340,000, Coast Protection £459,000, Office Optimisation £182,000, Rural Broadband £115,000, Lyndhurst Public Conveniences £142,000, Leisure Developers’ Contributions £176,000, various

other schemes £406,000). Net scheme savings were £150,000, principally being £100,000 on office optimisation.

5. ORGANISATIONAL INDICATORS

5.1 In support of the Council's performance an overview of the key organisational indicators for 2012/13 is detailed below.

	Desired DOT	UNITS	Actual 2011/12	Actual DOT	Actual 2012/13	Hit target?	Target 2012/13
Council Tax collected	↑	%	98.97	↑	99.4	✓	98.9
Availability of NFDC website home page	↑	%	98.1	↑	99.9	-	-
Audit Commission – Value for Money, Annual Governance Report	-	Conclusion	Satisfied	-	Available September	-	Satisfied
Percentage of council homes classed as non-decent	↓	%	3.1	↓	1	✓	1
Applicants on the homeseach register that are of high priority	↓	Number	143	↓	113	-	-
Number of affordable homes delivered (Registered Providers)	↑	Number	66	↓	58	✓	58
Total visits to the health and leisure centres	↑	Number	1,565,055	↑	1,627,000	✓	1,500,000
Percentage of household waste sent for reuse, recycling and composting	↑	%	30.1	↑	34	✓	34
Total CO2 emissions created by NFDC	↓	Tonnes	7,953		End June	-	-
Processing of minor planning applications within 8 weeks	↑	%	59.32	↑	65.06	✓	65
Total number of additional homes (CTB1)	↑	Number	269		End October		-
Incidents of crime – all types	↓	Number	9,083	↓	8,055	✓ ✓	<9,083

6. ENVIRONMENTAL, CRIME AND DISORDER AND EQUALITY IMPLICATIONS

6.1 There are no environmental, crime and disorder or equality implications arising directly from this report.

7. LEADER'S COMMENTS

7.1 I am delighted that the Council is continuing its successful strategy to make sure that it provides essential services and to invest in its staff and the development of the organisation while maintaining a carefully considered budget position. I am confident that this will maintain the Council's strong position into the future.

8. RECOMMENDATION

It is recommended that Cabinet:

- (a) Note the performance and achievements as set out within the Annual Report.
- (b) Note the provisional General Fund outturn position
- (c) Note the provisional outturn position of the Capital Programme
- (d) Note the provisional outturn position of the Housing Revenue Account.

Further Information:

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Background Papers:

None

Leader's Portfolio

Aim	Key Activity	Milestones
<p>Engaging the public</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>	<ul style="list-style-type: none"> Olympic Torch Relay [July 2012] Completed Update: Successful planned event with 43,000 people attending and positive feedback from residents, partners and businesses
	<p>Review and evaluate the effectiveness of public engagement</p>	<ul style="list-style-type: none"> Community engagement strategy and supporting networks report [EMT September 2012] Completed Update: Report analysed the current mechanisms for community engagement and identified areas for further consideration to be dealt with through the Community Engagement Plan New for 2013/14: Implement Community Engagement Plan [September 2013]
	<p>Review the Council's use of Social media to better inform and engage with the public</p>	<ul style="list-style-type: none"> Social Media report [September 2012] Completed Update: Social media is now an inherent communications tool for the Council and is being used effectively for information, news consultation and promotion
<p>Delivering through people</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>	<ul style="list-style-type: none"> Workforce Strategy approved [Cabinet March 2013] Update: Revised target date October 2013 Organisational change policy report [IRC September 2012] Update: Report will be presented to IRC in June 2013
	<p>Review of the financial Terms & Conditions of our employees</p>	<ul style="list-style-type: none"> Changes implemented [Implement from June 2012] Completed Update: Savings achieved of £40,000 in 2013/14 with a further £30,000 identified for future years New for 2013/14: Review Terms and

		Conditions for Health & Leisure Centre Instructors [March 2014]
	New for 2013/14: Employee Survey 2013	<ul style="list-style-type: none"> • New for 2013/14: Develop Employee Survey Plan following survey in February 2013 [September 2013] • New for 2013/14: Implement Employee Survey Plan [September 2014]
	New for 2013/14: Implement Pension changes	<ul style="list-style-type: none"> • New for 2013/14: Implement pension auto enrolment from 1st September 2013 [September 2013] • New for 2013/14: Implement LGPS changes from 1st April 2014 [April 2014]
Supporting local businesses	Promote the local economy	<ul style="list-style-type: none"> • Continue the development of the Brand New Forest Campaign with all six programmes active [March 2013] Ongoing • 4000 Brand New Forest Card sales and 140 card offers made during the year [March 2013] • Update: 22,000 cards now in circulation, with target being met for sales and 90 offers being made during the year. • New for 2013/14: Engage with relevant Local Enterprise Partnership to ensure business in the district benefits from funding opportunities [March 2014]
<i>"The local economy performs well"</i>	Promote and develop skills, technology and routes to employment	<ul style="list-style-type: none"> • Provide two apprenticeship initiatives, a young entrepreneur project and work skills project [March 2103] Ongoing • Update: Retail implemented with Brockenhurst College; link to skills development via Coastal Academy for Hospitality; initial contacts made for young entrepreneur delivery. • Obtain support and respond to initiatives which achieve high levels of coverage using "next generation" broadband speed and capacity [March 2013] • Update: Funding committed, Hampshire County Council signed to a provider and Broadband steering group with industry established • Development of web based business portal [November 2012] Ongoing

	Promote the New Forest as a destination	<ul style="list-style-type: none"> Number of visits to the destination website 12/13 13/14 14/15 15/16 815,000 +6% New for 2013/14: Pilot social media programme of weekly themed publicity releases with key partners [Review August 2013]
<p>Dealing with local emergencies</p> <p><i>“Reassurance is provided that should local emergencies arise, measures are in place to minimise disruption”</i></p>	Test the Council’s Emergency Plan in consultation with Hampshire County Council	<ul style="list-style-type: none"> Plan tested and appropriate revisions made as a result of lesson learnt through exercise and smaller incidents [December 2012] Update: Complete review of plan and NFDC response undertaken. Successful annual test of plan and appropriate actions completed. Review of Control Room accommodation also completed. New for 2013/14: Review of arrangements within Oil Spill plans and relationship to Emergency Planning [March 2014]
	Deliver an Event Management Plan for the Olympic Torch Relay	<ul style="list-style-type: none"> Safe passage of the Olympic torch through the New Forest [July 2012] Completed Update: Successful planned event with positive feedback from residents, partners and businesses

Finance & Efficiency

Aim	Key Activity	Milestones
<p>Managing our Finances</p> <p><i>“Local council tax payers and users of services receive value for money”</i></p>	<p>Deliver an annual balanced budget with acceptable increases in Council Tax</p> <hr/> <p>Manage and deliver the changes introduced by the Local Government Finance Bill and other legislative changes:</p> <ol style="list-style-type: none"> 1. Implement the new localised system of council tax benefits/discount <hr/> <ol style="list-style-type: none"> 2. Introduction of the Universal Credit <hr/> <ol style="list-style-type: none"> 3. New: Business Rate Growth & New Homes Bonus: Impact of new finance systems 	<ul style="list-style-type: none"> • Council Tax Increase 12/13 13/14 14/15 15/16 0% 0% <hr/> <ul style="list-style-type: none"> • Design and gain approval for new local benefit scheme and revised discount policy [Council Dec 2012] Completed • Commence awarding benefit under the new local scheme [March 2013] Completed • New for 2013/14: Full implementation of localised Council Tax reduction scheme and post implementation review [October 2013] <hr/> <ul style="list-style-type: none"> • Commence migration of housing benefit to Universal Credit [December 2013] • Update: Changes in policy mean that new claims will be handled under Universal Credit from October 2013 with full migration now likely in 2017 • New for 2013/14: Introduction of Universal Credit for new claims [October 2013] <hr/> <ul style="list-style-type: none"> • New for 2013/14: Monitor business rate growth and impact on finances [March 2014] • New for 2013/14: Monitor new homes growth and review long-term empty homes to optimise use [March 2014]
<p>Managing our physical assets</p> <p><i>“Public assets are optimised, through appropriate and efficient use“</i></p>	<p>Create new shared office for NFDC, Hampshire County Council and Ringwood Town Council (Ringwood Gateway) to provide joined up public services</p> <hr/> <p>Manage lease negotiations and the planned disposal of assets</p>	<ul style="list-style-type: none"> • Commission and occupation of new building [May 2012] Completed <hr/> <ul style="list-style-type: none"> • Dispose of Ringwood office in Christchurch Road [December 2012] • Update: Sale subject to Planning approval [June 2013]

		<ul style="list-style-type: none"> • Conclude negotiations for Hardley Industrial Estate [Task & Finish Group March 2013] • Update: Conclude negotiations for Hardley Industrial Estate and explore options for future use and redevelopment [Project Board March 2014] • Complete arrangements for disposal of Cussens Centre, Hythe [August 2012] • Update: Conclude design work for submission of outline planning permission to dispose of Cussens Centre, Hythe [September 2013]
	Support the preservation of Eling Tide Mill	<ul style="list-style-type: none"> • Stage 2 of the lottery bid for Eling Tide Mill submitted [August 2012] Completed • New for 2013/14: Develop Round 2 bid and submit [February 2014]
	Deliver Revenue and Capital Maintenance Programmes including major projects	<ul style="list-style-type: none"> • 73% of General Fund Maintenance Programme delivered and 96% Housing Revenue Account [March 2013] • Refurbishment of North Milton Estate completed within Budget and Programme [November 2012] Completed • Update: All Council owned properties now meet the Decent Homes Standard following this project
	New for 2013/14: Exploit opportunities to further optimise assets	<ul style="list-style-type: none"> • New for 2013/14: Demolish and rebuild Foxhill Cottage, Dibden Golf Course achieving business case return • New for 2013/14: Undertake review of depots and present for consideration future options to optimise these assets [September 2013]
<p>Delivering customer benefits through technology</p> <p><i>“More efficient, simpler, faster and joined up services provided and choice and flexibility offered to customers by technology”</i></p>	Exploit new technology to meet customer demand through annual approved ICT investment programme	<ul style="list-style-type: none"> • Deliver investment programme including: <ul style="list-style-type: none"> - Upgrade Customer Services CRM system [June 2012] Completed - Update: Improvements made to support trade waste improving income and customer services and introduction of mobile application enabling direct reporting to the service via the contact centre from mobile devices - Update the corporate web site [November 2012] Completed - Update: Website updated and maintained

		<p>its 3 star rating under the Better Connected 2013 review of local authority websites. The site was also awarded an M rating for access by mobile devices with only 15% of authorities performing to this level.</p> <p>Online Book and Pay via the website was introduced for Health & Leisure customers from January 2013 attracting 32,000 sales transactions in the first few months of operation</p> <ul style="list-style-type: none"> - Update: Wifi connectability introduced in the Council's public areas during the year - New for 2013/14: Implementation of Building Works Contractor System providing efficiencies and better services to the customer [March 2014] - New for 2013/14: Develop mobile phone App for Health & Leisure bookings and introduce WiFi into defined public areas of the Centres [March 2014] - New for 2013/14: Development of web based business portal [March 2014] • New for 2013/14: Production of 5 year ICT Strategy [March 2014]
	New for 2013/14: Working in partnership to deliver customer benefits through technology	<ul style="list-style-type: none"> • New for 2013/14: More dynamic partnership to develop and share GIS mapping service across Town & Parish Councils
	Rationalise local offices through the promotion and provision of alternative service delivery	<ul style="list-style-type: none"> • Complete review of opportunities for the operation of local information offices: <ul style="list-style-type: none"> - Ringwood (Complete) - Fordingbridge Completed <p>Update: New partnership arrangements with Fordingbridge Town Council from January 2013</p> <ul style="list-style-type: none"> - New Milton [March 2014]
Maintaining strong governance	Introduce a new Standards regime	<ul style="list-style-type: none"> • New Member Code of Conduct introduced [Cabinet/Council July 2012] Completed
<i>"Decisions taken within the Council have an effective framework of accountability"</i>	New for 2013/14: Maintain high standards of good governance	<ul style="list-style-type: none"> • New Audit Committee established [May 2012] Completed

Housing & Communities

Aim	Key Activity	Milestones															
<p>Managing our housing</p> <p><i>“The housing stock meets the aspirations and needs of existing and future tenants”</i></p>	Implement introductory tenancies for all new tenants	<ul style="list-style-type: none"> New introductory tenancies implemented [March 2013] Update: Implementation delayed, now planned for September 2013 															
	Respond to the requirements of the Localism Act	<ul style="list-style-type: none"> New tenancy strategy and policy to meet the needs of the Localism Act approved [Cabinet November 2012] Completed New allocations policy to meet the requirements of the Localism Act approved [Cabinet November 2012] Completed 															
	Manage the time spent by homeless households in B&B accommodation	<ul style="list-style-type: none"> <table border="1" data-bbox="1500 638 2083 742"> <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>12</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Time (weeks)</td> <td>7</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Update: For 2011/12 the average number of people in B&B accommodation at any one time was 11 with an average stay of 5.7 weeks, largely attributable to continuing pressures on scarcity of affordable homes in the district.</p> 		12/13	13/14	14/15	15/16	Number	12				Time (weeks)	7			
		12/13	13/14	14/15	15/16												
Number	12																
Time (weeks)	7																
Ensure the housing stock meets the decent homes standard	<ul style="list-style-type: none"> Refurbishment of North Milton Estate completed within Budget and Programme [November 2012] Completed 																
<p>Helping provide affordable housing for local people</p> <p><i>“Additional affordable housing is provided”</i></p>	Acquire properties on the open market in accordance with Housing Strategy	<ul style="list-style-type: none"> <table border="1" data-bbox="1500 1045 2083 1149"> <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</td> <td>36</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Constructed</td> <td>0</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> 		12/13	13/14	14/15	15/16	Acquired	36				Constructed	0			
		12/13	13/14	14/15	15/16												
Acquired	36																
Constructed	0																
Identify land for possible future development and develop plans for new build on housing land.	<ul style="list-style-type: none"> Update: As planned 36 properties acquired during 2013/14 at a cost of £6.1 million and seeking to identify further properties in 2013/14. Preparations for future development of new build properties on housing land to commence in 2013/14 including the construction of eight new properties in Totton and Milford. During the year 15 properties were sold under ‘Right to Buy’. 																

	<p>Work with partner RP's (Registered Provider) to increase the number of new affordable homes delivered in the District where viable</p>	<ul style="list-style-type: none"> <table border="1"> <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>58</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Update: The close relationship between Housing and partner RP's to identify sites and the ongoing provision of support has seen continued investment in the New Forest and the subsequent delivery of additional homes</p> 		12/13	13/14	14/15	15/16	Number	58			
	12/13	13/14	14/15	15/16								
Number	58											
	<p>Work with owners to bring empty properties back into use</p>	<ul style="list-style-type: none"> <table border="1"> <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>89</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Update: Properties brought back in to use through a mixture of the Private Sector Lease Scheme or new tenants supported in private rented accommodation through the Rent Deposit Scheme</p> 		12/13	13/14	14/15	15/16	Number	89			
	12/13	13/14	14/15	15/16								
Number	89											
<p>Valuing and supporting older people</p> <p><i>"Older people's needs are championed"</i></p>	<p>Provide suitable accommodation for older people</p>	<ul style="list-style-type: none"> <table border="1"> <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>569</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Update: Current provision includes three designated 'extra care' schemes where care and support are provided by HCC and other properties designated for older people</p> <hr/> <ul style="list-style-type: none"> <ul style="list-style-type: none"> Support County Older Persons Group New for 2013/14: Delivery of falls prevention initiatives in partnership with the NHS and County Council [March 2014] 		12/13	13/14	14/15	15/16	Number	569			
	12/13	13/14	14/15	15/16								
Number	569											
<p>Working with partners to keep crime and anti social behaviour low</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"> <ul style="list-style-type: none"> Produce statutory documents for the Safer New Forest Partnership: <ul style="list-style-type: none"> - Strategic assessment - Partnership plan Completed - Update: All statutory documents produced and partnership focussed on delivering 2 priorities and 9 objectives - Appropriate mechanism for reduction of offending Completed - Update: Integrated offender management initiative introduced to New Forest and working well. Achieving reduction of re-offending results above Hampshire as a whole 										

	<ul style="list-style-type: none"> • Service level agreement with Police for provision of analytical services agreed [April 2012] Completed • Update: Analyst capacity in operation and supporting partnership
Prepare Council and partnership for the requirement to undertake Domestic Homicide Reviews	<ul style="list-style-type: none"> • Task & Finish Group report to Community Overview and Scrutiny Panel [June 2012]
New for 2013/14: Assist in the development and delivery of the Supporting New Forest Families (Troubled Families) Programme	<ul style="list-style-type: none"> • New for 2013/14: Assist in the development and delivery with the Core Group the local cohort for Supporting New Forest Families [March 2014] • New for 2013/14: Assist in the delivery of the Supporting New Forest Families local programme for 58 families in year 1 [March 2014]
New for 2013/14: CCTV, Community Alarms and 24 Hour Service	<ul style="list-style-type: none"> • New for 2013/14: Review transmission options for CCTV [March 2014] • New for 2013/14: Review CCTV operations to maximise income opportunities [March 2014]

Health & Leisure

Aim	Key Activity	Milestones								
<p>Encouraging active communities through leisure and culture</p>	<p>Support community activity</p>	<ul style="list-style-type: none"> Utilisation of Community Engagement Funds [March 2013] Update: £28,020 spent in 2012/13 								
<p><i>“Local agencies are supported to provide leisure and culture for local people”</i></p>	<p>Increase participation through partnership working</p>	<ul style="list-style-type: none"> Develop and implement Sports & Physical Activity Alliance action plan, with at least two joint projects [March 2013] Ongoing Update: “PING” outdoor table tennis project and sports volunteering project delivered Deliver two partnership activities to address participation by adults and assist with opportunities for vulnerable adults [March 2013] Ongoing Update: Forest Arts Centre “Balanced” project, addressing falls for older people. “Get Running” to return adults to exercise and supported dementia project utilising football reminiscence. Deliver two activities that address the needs of vulnerable and disadvantaged children and young people [March 2013] Ongoing Update: Sportivate programme for young people and Cultural Olympiad project workshops and event. 								
	<p>Support local facilities</p>	<ul style="list-style-type: none"> Level of support provided to support leisure and culture locally (£) <table border="1" data-bbox="1496 1125 1971 1189"> <tr> <td>12/13</td> <td>13/14</td> <td>14/15</td> <td>15/16</td> </tr> <tr> <td>£ 106,270</td> <td>£106,270</td> <td></td> <td></td> </tr> </table> Update: Despite financial constraints, Council support maintained following Member Task & Finish Review, indicating the value of these partnership services Implement Eling Tide Mill and Learning Centre Lottery Bid and scheme to development stage of Round 1 [March 2013] Completed New for 2013/14: Develop Round 2 bid and submit [February 2014] 	12/13	13/14	14/15	15/16	£ 106,270	£106,270		
12/13	13/14	14/15	15/16							
£ 106,270	£106,270									

<p>Helping improve people's health</p> <p><i>"The health and wellbeing of local people is promoted"</i></p>	<p>Co-ordinate the New Forest Health & Wellbeing Partnership Board</p> <hr/> <p>Ensure that the Joint Strategic Needs Assessment is delivered by effective County wide local representation</p> <hr/> <p>Work in partnership with the New Forest Quit4Life service to explore gaps in service provision for Quit4Life sessions in areas of greatest need</p> <hr/> <p>Progress development of a junior weight reduction referral scheme</p> <hr/> <p>Increase participation in physical activity through Health & Leisure</p>	<ul style="list-style-type: none"> • New terms of reference and milestones agreed by the Board and new ways of working introduced [March 2013] Completed • Update: Action plan refreshed. New terms of reference reflect the change in commissioning arrangements in the NHS and new ways of working explored to ensure greater delivery of priorities <hr/> <ul style="list-style-type: none"> • Outcomes from Health & Wellbeing Board reported [Cabinet March 2013] Completed • Update: NFDC representation at District Forum and JSNS used as a basis for New Forest Health & Wellbeing Action Plan <hr/> <ul style="list-style-type: none"> • NHS Quit Smoking services introduced in deprived wards [March 2013] Completed <hr/> <ul style="list-style-type: none"> • Roll out developed scheme at Lymington and New Milton at one other centre [March 2013] • Update: Scheme not rolled out to New Milton due to changes in funding, to be developed at New Milton during 2013/14 [March 2014] <hr/> <ul style="list-style-type: none"> • Increase participation through a review of the approach to the exercise referral scheme and associated programmes [March 2013] Completed • New for 2013/14: Implement new strategy to increase participation for those with particular health needs [March 2014] 															
<p>Managing our leisure facilities well</p> <p><i>"Quality facilities are provided to encourage active, healthy and vibrant communities"</i></p>	<p>Manage usage and financial performance within agreed plans.</p>	<table border="1"> <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>Usage</td> <td>1,627,000</td> <td>1,650,000</td> <td>target</td> <td></td> </tr> <tr> <td>Cost</td> <td>£34</td> <td>£31</td> <td></td> <td></td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Update: Provisional year end shows budget saving of £340,000 driven by additional income and tight cost control • Develop proposals for new studio at Totton [Asset Management Group September 2012] • Update: Proposals withdrawn due to changes in priorities • Agree business plan and scheme design for all capital proposals [Asset Management Group October 2012] Completed • Update: Programme delivered on time and on 		12/13	13/14	14/15	15/16	Usage	1,627,000	1,650,000	target		Cost	£34	£31		
	12/13	13/14	14/15	15/16													
Usage	1,627,000	1,650,000	target														
Cost	£34	£31															

		<ul style="list-style-type: none"> budget New for 2013/14: Implement refurbishment at New Milton Health & Leisure Centre [October 2013]
	Manage changes to operational and financial arrangements with host school sites resulting from Academy School Status	<ul style="list-style-type: none"> Deliver signed management agreements with, and optimise income from, the host schools on site [September 2012] Update: Negotiations ongoing new target date December 2013
	Optimise operational and financial performance at New Milton Health & Leisure Centre	<ul style="list-style-type: none"> Review arrangements for car parking [Portfolio Holder September 2012] Update: Not undertaken due to change of approach based on opportunities at each site as they arise.
	Exploit technology to improve customer access and awareness through the development of systems and online booking	<ul style="list-style-type: none"> Web site and social media development progressed[September 2012] Completed Book and Pay online introduced [September 2012] Completed Update: Book and Pay introduced in January 2013 with 32,000 sales transactions performed Introduction of Swim Academy Management System [September 2012] Update: Trial at Totton Health & Leisure Centre introduced with plans for full roll out during 2013 [October 2013] New for 2013/14: Develop mobile phone App for bookings; introduce WiFi into defined public areas of the Centres; investigate feasibility of electronic timesheets
Promoting opportunities for children and young people	Support Children's partnerships and related networks locally	<ul style="list-style-type: none"> Deliver NFDC support programme [March 2013] Ongoing Update: Deliver NFDC support programme and assist implementation of Local Children's Partnership Delivery Plan [March 2013]
<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"> Deliver comprehensive programme of safeguarding training [September 2012] Completed New for 2013/14: Review and implement changes arising from 'Working Together to Safeguard Children 2013' [March 2014]

Environment

Aim	Key Activity	Milestones								
<p>Ensuring streets and public spaces are clean</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> <hr/> <p>New for 2013/14: Ensuring there is sufficient burial space to meet the needs of the district</p>	<ul style="list-style-type: none"> Complete review [December 2012] Completed Update: Arrangements put in place for NFDC to litter pick on Forestry Commission’s behalf and discussion underway for 2013 contract tender <hr/> <ul style="list-style-type: none"> Refurbish facilities: <ul style="list-style-type: none"> - Lyndhurst [March 2013] Completed - New for 2013/14: Burley [March 2014] <hr/> <ul style="list-style-type: none"> New for 2013/14: Review opportunities for obtaining additional burial space 								
<p>Protecting the environment and promoting the wise use of natural resources</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>	<ul style="list-style-type: none"> Achievement: <table border="0" style="margin-left: 20px;"> <tr> <td style="text-align: center;">12/13</td> <td style="text-align: center;">13/14</td> <td style="text-align: center;">14/15</td> <td style="text-align: center;">15/16</td> </tr> <tr> <td style="text-align: center;"><small>Provisional</small> 30%</td> <td style="text-align: center;"><small>Target</small> 34%</td> <td style="text-align: center;"><small>Target</small> 36%</td> <td style="text-align: center;"><small>Target</small> 38</td> </tr> </table> Submit final bid via the Weekly Collection Support Scheme for a kerbside collection of glass [August 2012] Completed Report to Environment Review Panel (Task & Finish Group) and implement scheme if bid successful [November 2012] Completed Update: Bid successful funding of £1.8 million secured New for 2013/14: Implement kerbside collection of glass to all areas of the district [February 2014] Under Project Integra increase participation rate for the collection of paper in partnership with Hampshire County Council and Portsmouth City Council [December 2012] Completed Update: Project completed with residents all leafleted and workshops held for residents in Ringwood early indications suggest little change following the campaign to amount of paper in black and clear sacks. Further assessment to be undertaken later in the year 	12/13	13/14	14/15	15/16	<small>Provisional</small> 30%	<small>Target</small> 34%	<small>Target</small> 36%	<small>Target</small> 38
12/13	13/14	14/15	15/16							
<small>Provisional</small> 30%	<small>Target</small> 34%	<small>Target</small> 36%	<small>Target</small> 38							

		<ul style="list-style-type: none"> • New for 2013/14: Working with Project Integra review the Recycle for Hampshire campaign and its value to NFDC [September 2013]
	Undertake feasibility and potential for use of biomass boiler at Lymington Town Hall	<ul style="list-style-type: none"> • Conclude feasibility study and implement procurement process if approval to pursue [Task & Finish Group September 2012] Completed
	Develop sustainable procurement	<ul style="list-style-type: none"> • Develop sustainable procurement policy and guidance for Corporate Overview and Scrutiny Panel [June 2012] Completed • New for 2013/14: Evaluate alternative fuel vehicles and their uses within the existing fleet [Task & Finish Group October 2013]
	New: Reduce CO ₂ emissions and fuel poverty	<ul style="list-style-type: none"> • New for 2013/14: Sign up to collective switching agreement led by Hampshire County Council [Environment Overview and Scrutiny Panel May 2013] • New for 2013/14: Sign up to Solent Green Deal [Environment Overview and Scrutiny Panel June 2013]
Delivering the waste collection service people want	Manage operations and standards to ensure that the highest levels of service and safety are maintained	<ul style="list-style-type: none"> • Report outcomes from the six month trial of task and finish arrangements to Environment Review Panel and implement changes as appropriate [October 2012] Completed • Update: Consultation undertaken with all employees involved and no issues raised as to the revised way of working
<i>“The waste collection service efficiently meets the needs of New Forest residents”</i>		
	Review Project Integra operation	<ul style="list-style-type: none"> • Submit refreshed Municipal Waste Management Strategy for approval by Cabinet [January 2013] • Update: Head of Environment Services led the successful review of the Project Integra executive and the Joint Municipal Waste Strategy, the Project Integra action plan and a revised constitution were all agreed by Council in April 2013 • New for 2013/14: Update Council’s Waste Strategy 2013-2018 [Task & Finish Group December 2013]
Managing our coastline	Deliver the coastal maintenance programme	<ul style="list-style-type: none"> • % Coastal maintenance programme delivered 12/13 13/14 14/15 15/16

Promote and seek funding for local capital projects

- Projects delivered:
 - Barton Preliminary Study – Install monitoring instrumentation [March 2013]
 - **Update:** To commence May 2013
 - **New for 2013/14:** Procurement and award of the bathymetric (survey of sea bed) and aerial contracts of the coastline for 2013/14 coastal regional monitoring programme [March 2014]

New for 2013/14: To optimise the operation of Keyhaven River moorings

- **New for 2013/14:** Review current operation of the moorings at Keyhaven River and revise the licence conditions

Protecting communities from health hazards

Seek to remedy contaminated land where issues are identified

- Secure remediation of the contamination at Eling Wharf under Part 2A of the Environmental Protection Act [ongoing]
- **Update:** Voluntary remediation is being pursued through redevelopment of the site and monitoring continues to ensure that foreshore is not becoming re-contaminated. Foreshore is now open to the public.
- **New for 2013/14:** Complete inspection of the District for potentially contaminated sites [March 2014]
- **New for 2013/14:** Update Contaminated Land Strategy [March 2014]

Enhance air quality in the district through review and assessment of pollutants

- Commence revocation of the Fawley Air Quality Management Area for Sulphur Dioxide [June 2013]
- **Update:** Revocation approved by Cabinet in April 2013. Formal revocation notice signed by Legal now for Defra notification.
- 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]
- **Update:** Monitoring to continue for a further year before decision taken as to the extent of any alteration of the Air Quality Management Area boundaries.
- **New for 2013/14:** Provide Planning Guidance for dealing with applications with Air Quality

Prepare and seek approval for a noise enforcement policy	<p>implications [March 2014]</p> <ul style="list-style-type: none"> • Introduce the Noise Enforcement Policy [PH Decision September 2012] • Update: Policy still being developed, introduction now September 2013.
Review options for the introduction of the Food Standard Rating Scheme	<ul style="list-style-type: none"> • Task & Finish Group recommendations on introduction of the scheme [PH Decision June 2012] Ongoing • New for 2013/14: Formal adoption of the Food Hygiene Rating System across the area to support good business [March 2014]
Produce intervention plan to minimise and reduce higher risk activities at work, including changes responding to HSE requirements	<ul style="list-style-type: none"> • Agree intervention Plan [GP&L June 2012] Completed • Update: Intervention Plan approved in June 2012. The Plan will be part of the return to the HSE and reported on in the 2013/14 intervention plan at GP&L in June • 99% of planned interventions completed

Planning & Transportation

Aim	Key Activity	Milestones
<p>Enabling development which meets local aspirations</p> <p><i>“Development recognises the New Forest’s unique environment and varied character”</i></p>	<p>Progress ‘Sites and Development Management’ Development Plan</p> <hr/> <p>Adoption and introduction of new Community Infrastructure Levy</p> <hr/> <p>Implement pre application and other fee charging system</p>	<ul style="list-style-type: none"> • Adoption of the Sites and Development Plan [Council March 2013] • Update: Making good progress but for factors outside of the Council’s control adoption has not been delivered as planned [Council March 2014] <hr/> <ul style="list-style-type: none"> • Introduction of Community Infrastructure Levy scheme [April 2013] [Council March 2013] • Update: Making good progress but for factors outside of the Council’s control the introduction has not been delivered as planned. Introduction now planned for 2014 [Council March 2014] <hr/> <ul style="list-style-type: none"> • Introduce new planning fee system [March 2013] Completed • Update: Income in first year was slightly below target but generally the new system is working well despite some customer resistance.
<p>Using planning to protect the environment and maintain local distinctiveness</p> <p><i>“High standards of development secured which recognise the special and varied character of the New Forest”</i></p>	<p>Progress local distinctiveness studies</p>	<ul style="list-style-type: none"> • Adoption of Ringwood Local Distinctiveness Study [Council March 2013] • Update: Delivery slipped slightly, now to be presented to Environmental Review Panel for consideration in June and then to Council [Environmental Review Panel June 2013] • New for 2013/14: Commence Hythe Local Distinctiveness Study for proposed adoption during 2014 [Council June 2014]
<p>Securing appropriate sites for employment and housing in line with the core strategy</p> <p><i>“Housing and employment development which is appreciative of the unique environment”</i></p>	<p>Progress ‘Sites and Development Management’ Development Plan</p>	<ul style="list-style-type: none"> • Adoption of the Sites and Development Plan [Council March 2013] • Update: Making good progress but for factors outside of the Council’s control adoption has not been delivered as planned [Council March 2014]

Improving transport and traffic management

“The movement of people who live, work and visit the New Forest is encouraged and safe”

Implement improvement schemes and traffic orders

- Deliver Traffic Management Programme as agreed with Hampshire County Council [March 2013] **Completed**
- **New for 2013/14:** Deliver Traffic Management Programme as agreed with Hampshire County Council [March 2014]
- 60 Speed Indication Device deployments and 36 Speed Limit Reminder deployments [March 2013] **Completed**
- **New for 2013/14:** 60 Speed Indication Device deployments and 36 Speed Limit Reminder deployments [March 2014]

Adapt existing transportation spending to fit in with new Community Infrastructure Levy arrangements

- Allocate transport contributions in accordance with new arrangements from April 2013
- **New for 2013/14:** Transportation schemes to be brought in to new consultation and programming process during 2013 in line with [Open Spaces](#)

Improve sustainable transport in the New Forest, Totton and Waterside areas

- Implementation of proposals included in successful Local Sustainable Transports Fund bids [March 2015] **Ongoing**

Optimisation and extension of public parking facilities

- Implement changes arising from Lymington Parking Study [PH Nov 2012] **Completed**
 - **Update:** Introduced additional public parking spaces at the Town Hall. Changed a number of central long-stay parking bays to short-stay bays to increase turnover. In the process of introducing a coach drop-off point in the High Street.
 - **New for 2013/14:** Implement changes arising from Blue Badge consultation [Council October 2013]
 - **New for 2013/14:** Introduce improved car park metering facilities [March 2014]
 - **New for 2013/14:** Review opportunities for the use of CCTV to monitor on street parking [March 2014]
-