

ANNUAL PERFORMANCE & PROVISIONAL BUDGET OUTTURN REPORT 2013/14

1. INTRODUCTION

- 1.1 This report provides a brief overview of the Council's performance and achievements over the last 12 months and sets out draft details of the 2013/14 projected financial 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 Audit Committee in September following external audit. Should there be any significant variations from the figures presented in this report, they will be highlighted at that Committee. The Outturn now presented is in management format.

2. BACKGROUND

- 2.1 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'.
- 2.2 The Council's financial planning process supports the delivery of the Corporate Plan. The Annual budget and its performance is an element of the overall plan.
- 2.3 The General Fund budget for 2013/14 was set at £19.156 million with no increase in Council Tax for the fourth year. Band D Council Tax remained at £155.76.
- 2.4 The provisional spending Outturn for the year is £18.217 million which is an overall saving of £939,000 on the year of which £709,000 has been generated from additional income. Of this, Health and Leisure centre users have contributed over £300,000, a sign of "green shoots" has seen development generate an additional £200,000, recycling £100,000 and a further £100,000 from other council activities.

The continued review of services and controls on expenditure, have saved £200,000 above what was budgeted.

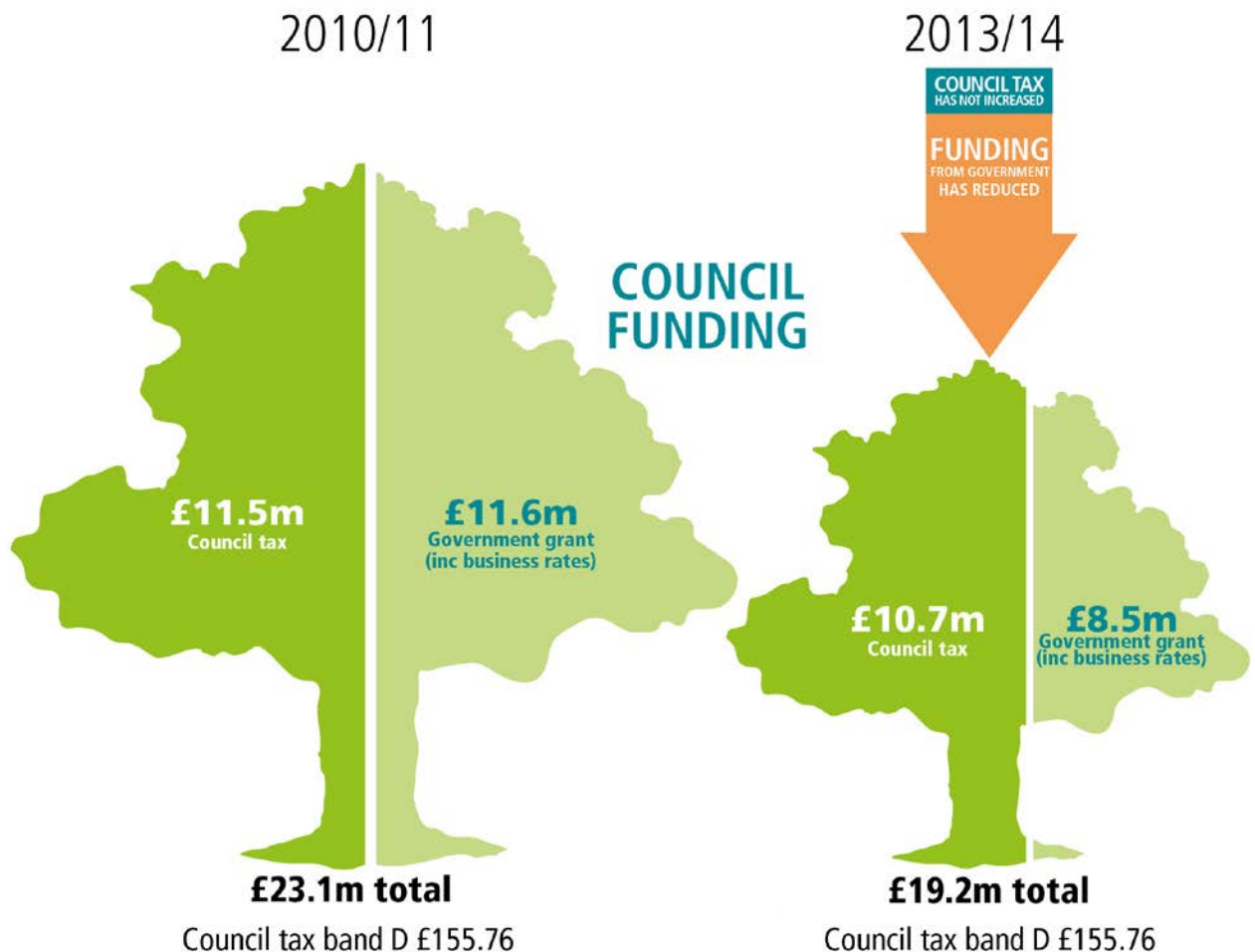
3. ACHIEVEMENTS

In response to Central Government austerity and plans to not increase Council Tax after 2010/11, the Council has reviewed all areas of its spending and continues to do so.

Frontline services have been protected, and in fact, the Council improved or introduced new services, such as a household glass collection service.

The following illustrations highlight some of the Council's key achievements during 2013/14.

Delivering where it counts





Appletree Careline was launched - a 24 hour a day, 365 days a year service run in-house and designed to enable elderly and vulnerable residents to remain independent in their own homes for as long as possible

A fortnightly sporting **reminiscence group** was launched for those with dementia and their carers, and the council supported the launch of Lyndhurst as a dementia friendly highstreet

To help people choose a restaurant, café, pub or shop with confidence, the national '**Food Hygiene Rating Scheme**' was adopted. This gives consumers information about the hygiene standards in food outlets at the time they are inspected

Weathering the storm

Forest residents sent in their thanks to council staff who worked around the clock to support them and manage a variety of incidents caused by the unprecedented weather in February 2014

The severe storm that hit the south coast caused significant damage to our coastline

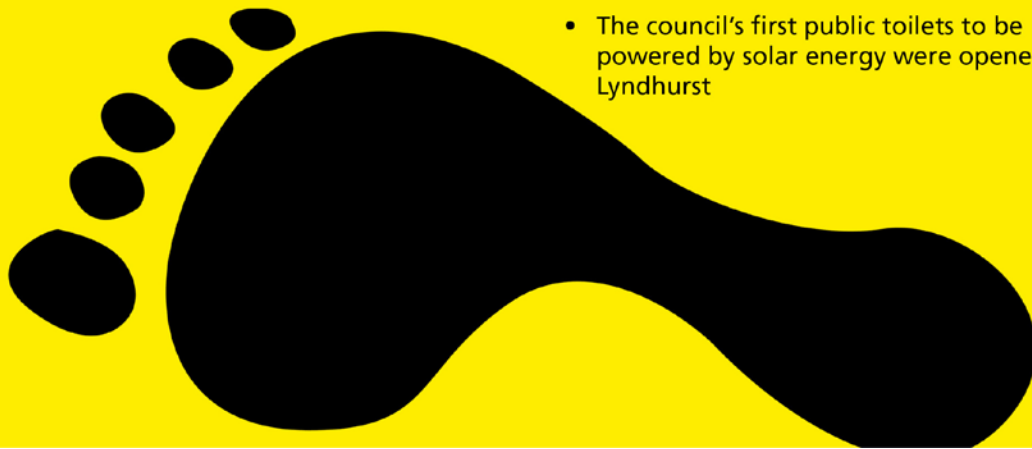
- An emergency control room to prepare for any incidents was set up, including the emergency services and military
- The coastal towns of Lymington and Keyhaven were prepared for evacuation and a rest centre was set up
- The council worked with the emergency services and partners in the rescue effort of trapped diners from the Marine Café at Milford on Sea
- 1,000 tonnes of shingle from the Marine Café car park and surrounding area was removed
- Over 35 tonnes of wood and debris that was deposited on the beach and surrounding area was removed
- 300 metres of fencing to zone off the eroded cliff edge was erected
- 750 metres of safety fence to protect damaged beach huts was put up
- 60 gas canisters were cleared
- Shelters were repaired

- Hurst Spit was repaired by increasing the width and height with 50,000 tonnes of shingle that had been displaced during the storm
- Emergency funding was provided by central government

Early action and joint working was undertaken with the emergency services to protect communities under threat of flooding

- 7500 sandbags were delivered to the north of Fordingbridge in the late hours of the night, which were successfully used to divert ground water away from properties at threat
- Water levels at Stubbings Meadow mobile home park in Ringwood were closely monitored and assistance offered to residents. The council worked with Hampshire Fire and Rescue, the Army and Navy to successfully divert river flow away from the properties. The site is home to around 25 residents, including some elderly and vulnerable people

Doing our bit for the environment



Continuing to look at ways the council can operate with a reduced environmental impact and carbon footprint

- A new monthly household glass collection service was introduced, supported by a government grant
- Four major heating projects were completed to reduce carbon emissions and save money on gas bills
- 88 solar panels on the Gore Grange housing complex in New Milton were installed to reduce carbon emissions and save on energy bills
- The council's first public toilets to be powered by solar energy were opened in Lyndhurst

Making waves

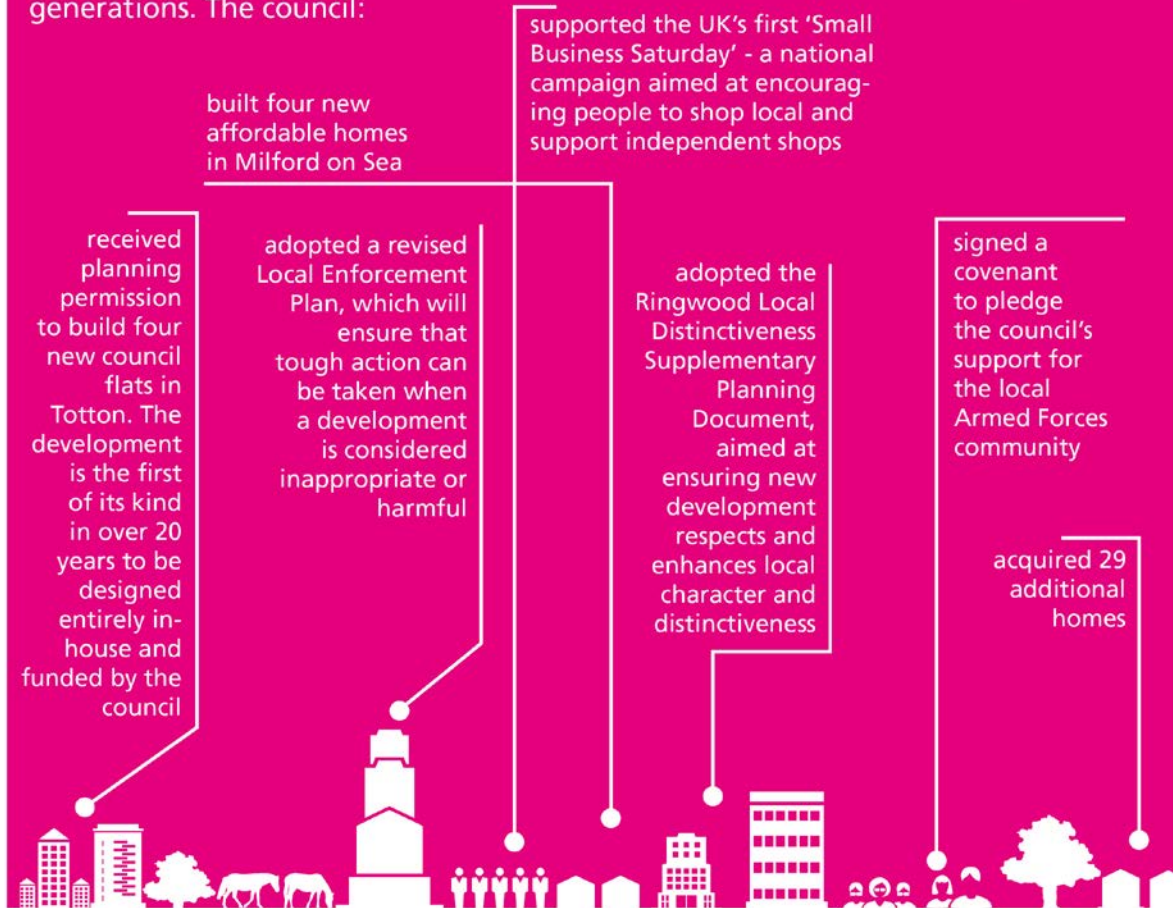
at our Health & Leisure centres

Providing quality facilities that encourage active, healthy and vibrant communities

- There were over 1.6 million visits to our centres in 2013
- An improved swimming pool and new spa at New Milton Health and Leisure was re-opened
- 623 people participated in the health programmes through a GP referral
- 4,506 children enrolled on group swimming lessons in 2013 (up 4.6% on previous year)

Laying building blocks for the future

Plans to provide more affordable housing have taken further strides and planning policies have been put in place to address development in the district. The council continues to support communities to enhance the lives of present and future generations. The council:



Keeping it personal

The council's services are provided by approx 1300 members of staff who take pride in their work and have the appropriate skills to deliver and meet changing needs. They have achieved many awards in the year

Health and Leisure won best large stand at the New Forest Show
 Environment crews were recognised for their contribution to the safety of horses and riders on the roads
 The council finished top of Hampshire's Commuter Challenge, based on staff who left their cars at home and travelled to work by walking, cycling or public transport
 ICT services won an Outstanding Achievement award for an upgrade to the business system for housing
 The Public Health and Community Safety team won a leadership and achievement award from

Hampshire Constabulary's chief superintendent
 Staff within the council were crowned the most active among local authorities in Hampshire and Isle of Wight
 Staff raised thousands of pounds for charities



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 2013/14

	Budget	Provisional Outturn	Variation
	£'000	£'000	£'000
Refuse & Recycling	3,517	3,421	96
Other Environment	3,871	3,764	107
Tax & Benefits	932	984	-52
Other Finance & Efficiency	4,041	3,936	105
Health & Leisure Centres	2,918	2,724	194
Other Health & Leisure	948	780	168
Housing	1,403	1,082	321
Communities	614	599	15
Planning	2,029	1,669	360
Transportation	-486	-689	203
Employment & Tourism	471	496	-25
Other Portfolios/Committees	623	593	30
Asset Management Fund Contribution	-427	-392	-35
Asset Programme B/F	0	523	-523
	20,454	19,490	964
Asset Rental Income	-1,166	-1,044	-122
NET SERVICE REQUIREMENT	19,288	18,446	842
Minimum Revenue Provision	1,033	940	93
Interest	-300	-293	-7
New Homes Bonus	-1,019	-1,019	0
Other Specific Grants	-166	-177	11
Contribution to Town and Parish Councils	403	403	0
Contribution to/from(-) Earmarked Reserves	-83	-83	0
	-132	-229	97
PROVISIONAL SPENDING OUTTURN	19,156	18,217	939
Saving Achieved		939	-939
BUDGET REQUIREMENT	19,156	19,156	0
Financed by:			
Council Tax	10,677	10,677	0
Formula Grant	8,479	8,479	0
	19,156	19,156	0

4.2 Housing Revenue Account Provisional Outturn 2013/14

	Budget	Provisional Outturn	Variation
	£'000	£'000	£'000
Dwelling Rents	24,950	24,941	-9
Other rents and Service Charges	1,485	1,458	-27
Other Income	256	263	7
TOTAL INCOME	26,691	26,662	-29
Repairs and Maintenance	4,332	4,257	75
Supervision and Management	4,725	4,711	14
Capital Financing Costs	4,566	4,553	13
Other Expenditure	98	236	-138
OPERATING EXPENDITURE	13,721	13,757	-36
Less:			
Direct financing of Capital Programme/ Major Repairs Reserve	12,970	10,624	2,346
OVERALL SURPLUS/(DEFICIT)	0	2,281	2,281

The net revenue operating costs of the Housing Revenue Account exceeded the budget by £65,000. This was principally due to an increase of £137,000 in the required contribution to the cost of Rent Rebates offset by savings of £75,000 in repairs and maintenance costs. In addition, rephasing of capital expenditure into future years results in a reduction in the revenue contribution in the year, leading to an overall surplus for the year of £2.281million

4.3 Capital Programme Provisional Outturn 2013/14

	Budget	Provisional Outturn	Variation
	£'000	£'000	£'000
Coast Protection	884	622	262
Cemeteries	350	6	344
Vehicles & Plant	1,505	1,152	353
Open Space Developers' Contributions	789	761	28
Transportation Developers' Contributions	1,329	492	837
Other Schemes	692	306	386
TOTAL NON HOUSING	5,549	3,339	2,210
Housing Private Sector	792	689	103
Housing Public Sector	13,043	10,646	2,397
TOTAL HOUSING	13,835	11,335	2,500
TOTAL CAPITAL PROGRAMME	19,384	14,674	4,710

The Capital Programme variation of £4.71million principally relates to rephasing of expenditure into future years.

5. ORGANISATIONAL INDICATORS

5.1 In support of the Council's performance an overview of the key organisational indicators for 2013/14 is detailed below.

	Desired DOT	UNITS	Actual 2012/13	Actual DOT	Actual 2013/14	Achieved target?	Target 2013/14
'Delivering where it counts'							
Council Tax - band D property	→	£	155.76	→	155.76	✓	155.76
Council Tax collected	↑	%	99.4	→	98.89	✓	98.7
Availability of NFDC website home page	↑	%	99.9	↓	99	✓	99
Audit Commission – Value for Money, Annual Governance Report	-	Conclusion	Good	-	Available September	-	Satisfied
'Keeping people safe'							
Incidents of crime – all types	↓	Number	8,055	↓	7,317	✓	<8,055
'Doing our bit for the environment'							
Household waste sent for reuse, recycling and composting	↑	%	30	↓	29	▲	34
Total CO2 emissions created by NFDC	↓	Tonnes	7656		End June		7,150
'Making waves at our health and leisure centres'							
Total visits to the health and leisure centres	↑	Number	1,627,000	↓	1,585,000	✓	1,575,000
'Laying building blocks for the future'							
Percentage of council homes classed as non-decent	↓	%	1	→	1	✓	1
Applicants on the homeseach register that are of high priority	↓	Number	113	↑	114	-	-
Affordable homes delivered through registered providers (housing associations)	↑	Number	58	↓	15	▲	28
Processing of minor planning applications within 8 weeks	↑	%	65.06	→	64.7	✓	65
Additional council owned homes provided	↑	Number	36	↓	33	●	34

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 This report demonstrates, in a clear and understandable way, the Council's many achievements over the last year. I am delighted that we are continuing to meet our aspirations for the service we give to our electorate, despite the continuing difficult financial climate within which the Council is operating.

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

KEY: Original aims and activities

2013/14 Updates

2014/15 Updates

<p>Leader's Portfolio</p> <ul style="list-style-type: none"> ▪ Engaging the public ▪ Delivering through people ▪ Supporting local businesses ▪ Dealing with local emergencies 	<p>Finance & Efficiency</p> <ul style="list-style-type: none"> ▪ Managing our finances ▪ Managing our physical assets ▪ Delivering customer benefits through technology ▪ Maintaining strong governance 	<p>Housing & Communities</p> <ul style="list-style-type: none"> ▪ Managing our housing ▪ Helping provide affordable housing for local people ▪ Working with partners to keep crime and anti social behaviour low
<p>Health & Leisure</p> <ul style="list-style-type: none"> ▪ Encouraging active communities through leisure and culture ▪ Helping improve people's health ▪ Managing our leisure facilities well ▪ Promoting opportunities for children and young people ▪ Valuing and supporting older people 	<p>Environment</p> <ul style="list-style-type: none"> ▪ Ensuring streets and public spaces are clean ▪ Protecting the environment and promoting the wise use of natural resources ▪ Delivering the waste collection service people want ▪ Managing our coastline ▪ Protecting communities from health hazards 	<p>Planning & Transportation</p> <ul style="list-style-type: none"> ▪ Enabling development which meets local aspirations ▪ Using planning to protect the environment and maintain local distinctiveness ▪ Securing appropriate sites for employment and housing in line with the core strategy ▪ Improving transport and traffic management

Engaging the public

"The community feels involved and informed by its democratic leadership"

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Key Activity	Milestone	Target Date	Status	Updates
Co-ordinate event publicity in support of Olympic year	Olympic Torch Relay	July 2012	Completed	Successful planned event with 43,000 people attending and positive feedback from residents, partners and businesses
Review and evaluate the effectiveness of public engagement	Community engagement strategy and supporting networks report to EMT	Sept 2012	Completed	Report analysed the current mechanisms for community engagement and identified areas for further consideration to be dealt with through the Community Engagement Plan Community engagement report and action plan to Executive Management Team – March 2013
	Implement Community Engagement Plan	Sept 2013	In progress	Actions have been completed but not all.
Review the Council's use of Social media to better inform and engage with the public	Social Media report	Sept 2012	Completed	Social media is now an inherent communications tool for the Council and is being used effectively for information, news consultation and promotion

Delivering through people

“Services are provided by a motivated and flexible workforce, with the appropriate skills to deliver and meet changing needs”

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Key Activity	Milestone	Target Date	Status	Updates
Review the Council’s future workforce needs (Strategic Workforce Plan)	Workforce Strategy approved by Cabinet	March 2013	Completed	Revised target date October 2013 Strategy approved at Cabinet in January 2014
	Organisational change policy report to IRC	Sept 2012	Completed	Report will be presented to IRC in June 2013 Implemented 1 st August 2013
	Workforce Planning review	March 2015	In Progress	
	To review Recruitment Portal to ensure it continues to enable the Council to access the right candidates for the wide variety of job roles.	March 2015	In Progress	
Review of the financial Terms & Conditions of our employees	Changes implemented	June 2012	Completed	Savings achieved of £40,000 in 2013/14 with a further £30,000 identified for future years
	Review Terms and Conditions for Health & Leisure Centre Instructors	March 2014	In Progress	Revised Job descriptions and contracts in place for implementation 1 st May 2014
Employee Survey 2013	Develop Employee Survey Plan following survey in February 2013	Sept 2013	Completed	Action Plan developed, working groups formulated to develop 4 key themes
	Implement Employee Survey Plan	Sept 2014	In Progress	Series of working groups held between January and April 2014. Ideas to be considered and added to the action plan
Implement Pension changes	Implement auto enrolment from 1 st September 2013	Sept 2013	Completed	Auto enrolment implemented on 1 st September 2013
	Implement LGPS changes from 1 st April 2014	April 2014	Completed	LGPS changes implemented from 1 st April 2014.

Key Activity	Milestone	Target Date	Status	Updates
Promote the local economy	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		22,000 issued over the life of the project, with target being met for sales and 90 offers being made during the year
	10,000 Brand New Forest Cards in circulation and 200 offers made	March 2015		
	Engage with relevant Local Enterprise Partnership to ensure business in the district benefits from funding opportunities	March 2014		
	Devise and agree approach to and relationship with Local Enterprise Partnerships, including agreed priorities	September 2014		
Promote and develop skills, technology and routes to employment	Provide two apprenticeship initiatives, a young entrepreneur project and work skills project	March 2103	Ongoing	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		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	Local businesses have been contacted to participate in the project in order to comply with Data Protection principles. An effective communications programme needs to be developed to promote the initiative.

	Encourage business sign-up to support next generation broadband, and engage with all initiatives to achieve high levels of coverage at next generation speed/capacity.	March 2015		
	Implementation of web based business portal	December 2014		
Key Activity	Milestone	Target Date	Status	Updates
Promote the New Forest as a destination	Number of unique web user visits to the destination website			
	12/13	13/14	14/15	15/16
	815,000	900,000	Target 1,000,000	Target 1,050,000
	Pilot social media programme of weekly themed publicity releases with key partners - review		August 2013	Completed
	Utilise electronic media and print to ensure effective destination marketing including 1.0 million unique web users and maintain the print runs of Where to Stay Guides and Discover Guides at 50,000 and 150,000 copies respectively and break	March 2015		

Dealing with local emergencies

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

Key Activity	Milestone	Target Date	Status	Updates
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		Complete review of plan and NFDC response undertaken. Successful annual test of plan and appropriate actions completed. Review of Control Room accommodation also completed. Further tests have been delayed due to the use of the room for temporary office accommodation. The overall review is due to be completed this summer 2014.
	Review of arrangements within Oil Spill plans and relationship to Emergency Planning	March 2014 September 2014		Review delayed to be co-ordinated with wider HCC plans currently being developed.
Deliver an Event Management Plan for the Olympic Torch Relay	Safe passage of the Olympic torch through the New Forest	July 2012	Completed	Successful planned event with positive feedback from residents, partners and businesses

Managing our Finances

“Local council tax payers and users of services receive value for money”

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Key Activity	Milestone	Target Date	Status	Updates
Deliver an annual balanced budget with acceptable increases in Council Tax	Council Tax Increase			
	12/13	13/14	14/15	15/16
	0%	0%		
Manage and deliver the changes introduced by the Local Government Finance Bill and other legislative changes:				
Implement the new localised system of council tax benefits/discount	Design and gain approval from Council for new local benefit scheme and revised discount policy	December 2012	Completed	
	Commence awarding benefit under the new local scheme	March 2013	Completed	
	Full implementation of localised Council Tax reduction scheme and post implementation review	October 2013	Completed	Our localised Council Tax Support scheme was designed and approved in January 2013 and implemented on 1 April 2013. We have reviewed our scheme and made some changes to the scheme for 2014/15.
Introduction of the Universal Credit	Commence migration of housing benefit to Universal Credit	December 2013		Changes in government policy mean that new claims will be handled under Universal Credit from October 2013 with full migration now likely in 2017 There are no dates yet for migrating housing benefit claims onto Universal Credit. We anticipate this may be in 2016. We are keeping claimants (especially council tenants) well informed.
	Introduction of Universal Credit for new claims	October 2013	Postponed	

Key Activity	Milestone	Target Date	Status	Updates
Business Rate Growth & New Homes Bonus: Impact of new finance systems	Monitor business rate growth and impact on finances	March 2014	Completed	
	Monitor new homes growth and review long-term empty homes to optimise use	March 2014	Completed	Reduced the number of long-term empty homes and generated significant new homes bonus
	Implement changes arising from Single Fraud Investigation Service (SFIS)	October 2014		
	Consider reviewing mobile home sites to optimise tax base and new homes bonus	March 2015		

Managing our physical assets

“Public assets are optimised, through appropriate and efficient use“

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Key Activity	Milestone	Target Date	Status	Updates
Create new shared office for NFDC, Hampshire County Council and Ringwood Town Council (Ringwood Gateway) to provide joined up public services	Commission and occupation of new building	May 2012	Completed	
Manage lease negotiations and the planned disposal of assets	Dispose of Ringwood office in Christchurch Road	December 2012	Completed	Sale subject to Planning approval - June 2013 Completed April 2014
	Conclude negotiations for Hardley Industrial Estate - Task & Finish Group	March 2013		Conclude negotiations for Hardley Industrial Estate and explore options for future use and redevelopment - Project Board March 2014. Negotiation for the sale/re-letting of Unit 8, Hardley Industrial Estate continuing. Clear direction of travel to be resolved summer '14
	Complete arrangements for disposal of Cussens Centre, Hythe	August 2012		Conclude design work for submission of outline planning permission to dispose of Cussens Centre, Hythe - September 2013. Planning permission granted September '13. Site to be sold June 2014.
Support the preservation of Eling Tide Mill	Stage 2 of the lottery bid for Eling Tide Mill submitted	August 2012	Completed	
	Develop Round 2 bid and submit	February 2014	Completed	Decision awaited – June 2014
	Determine a project plan to take forward the Eling Experience project after the outcome of the Round 2 HLF bid	August 2014		

Key Activity	Milestone	Target Date	Status	Updates
Deliver Revenue and Capital Maintenance Programmes including major projects	73% of General Fund Maintenance Programme delivered and 96% Housing Revenue Account	March 2013	Completed	
	Refurbishment of North Milton Estate completed within Budget and Programme	November 2012	Completed	All Council owned properties now meet the Decent Homes Standard following this project
Exploit opportunities to further optimise assets	Demolish and rebuild Foxhill Cottage, Dibden Golf Course achieving business case return			Planning permission granted to demolish and rebuild dwelling. Final assessment underway to determine cost of benefit analysis of rebuild.
	Undertake review of depots and present for consideration future options to optimise these assets	September 2013		Options report presented to Project Board Feb '14. Further work now underway to progress preferred option.

Delivering customer benefits through technology

“More efficient, simpler, faster and joined up services provided and choice and flexibility offered to customers by technology”

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Key Activity	Milestone	Target Date	Status	Updates
Exploit new technology to meet customer demand through annual approved ICT investment programme	Deliver investment programme including:			
	Upgrade Customer Services CRM system	June 2012	Completed	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. Work was undertaken to prepare Customer Services for the pilot of the kerbside glass collection scheme.

Update the corporate web site	November 2012	Completed	<p>Website updated and maintained 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. A mobile application has been developed and is scheduled to be launched by July 2014.</p> <p>Wifi connectability introduced in the Council's public areas during the year.</p> <p>Reviewed and all content assessed to determine fitness for purpose or not. Much work was done on updating the pages and for the Planning Service in particular which received a positive comment in the SOCITM Better Connected 2014 report.</p>
Implementation of Building Works Contractor System providing efficiencies and better services to the customer	March 2014		<p>Tender process completed. Contractor appointed, system implementation underway, go-live planned Sept '14. The operation is currently undergoing a business process review in order for the system to deliver maximum efficiency.</p>
Develop mobile phone App for Health & Leisure bookings and introduce WiFi into defined public areas of the Centres	March 2014	Completed	

	Development of web based business portal	March 2014		
	Production of 5 year ICT Strategy	March 2014		
Key Activity	Milestone	Target Date	Status	Updates
Working in partnership to deliver customer benefits through technology	More dynamic partnership to develop and share GIS mapping service across Town & Parish Councils			The GIS partnership with the Town and Parish Councils has been set up with 25 T and PCs participating in the project to share geographical data to aid joint working.
Rationalise local offices through the promotion and provision of alternative service delivery	Complete review of opportunities for the operation of local information offices:			
	Ringwood		Completed	
	Fordingbridge		Completed	New partnership arrangements with Fordingbridge Town Council from January 2013
	New Milton and Hythe	March 2014	Completed	Local clerks have no desire to explore alternative delivery models at this time
	Integrate customer services contact centre and housing help desk to optimise capacity	September 2014		

Maintaining strong governance

“Decisions taken within the Council have an effective framework of accountability“

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Key Activity	Milestone	Target Date	Status	Updates
Introduce a new Standards regime	New Member Code of Conduct introduced - agreed by Cabinet/Council	July 2012	Completed	
Maintain high standards of good governance	New Audit Committee established	May 2012	Completed	

Managing our housing

“The housing stock meets the aspirations and needs of existing and future tenants”

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Key Activity	Milestone	Target Date	Status	Updates		
Implement introductory tenancies for all new tenants	New introductory tenancies implemented	March 2013	Completed	Implementation delayed, now planned for September 2013 Completed April 2014		
Respond to the requirements of the Localism Act	New tenancy strategy and policy to meet the needs of the Localism Act approved by Cabinet	November 2012	Completed			
	New allocations policy to meet the requirements of the Localism Act approved by Cabinet	November 2012	Completed			
Manage the time spent by homeless households in B&B accommodation		12/13	13/14	14/15	15/16	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.
	Number	12				
	Time (weeks)	7				
Ensure the housing stock meets the decent homes standard	Refurbishment of North Milton Estate completed within Budget and Programme	November 2012	Completed			

Helping provide affordable housing for local people

“Additional affordable housing is provided”

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Key Activity	Milestone	Target Date			Status	Updates
		12/13	13/14	14/15	15/16	
Acquire properties on the open market in accordance with Housing Strategy	Acquired	36	29			As planned 36 properties acquired during 2012/13 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’. 29 properties acquired in 2013/14. Four new properties constructed and completed at Keyhaven Road, Milford. Negotiations underway with developers for the acquisition of 58 new properties in Ringwood and Pennington. Start on site early 2015. Tenders out for construction of four flats at Testwood Crescent for completion by March ‘15.
	Constructed	0	4			
Identify land for possible future development and develop plans for new build on housing land.						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
	Number	58	11	36		
Work with partner RP’s (Registered Provider) to increase the number of new affordable homes delivered in the District where viable						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
	Number	89	70	100		

Working with partners to keep crime and anti social behaviour low
“The community feels safer”

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Key Activity	Milestone	Target Date	Status	Updates
Manage significant changes to the statutory landscape through the introduction of Police Commissioners	Produce statutory documents for the Safer New Forest Partnership:			
	Strategic assessment			
	Partnership plan		Completed	All statutory documents produced and partnership focussed on delivering 2 priorities and 9 objectives
	Appropriate mechanism for reduction of offending		Completed	Integrated offender management initiative introduced to New Forest and working well. Achieving reduction of re-offending results above Hampshire as a whole
	Service level agreement with Police for provision of analytical services agreed	April 2012	Completed	Analyst capacity in operation and supporting partnership
Prepare Council and partnership for the requirement to undertake Domestic Homicide Reviews	Task & Finish Group report to Community Overview and Scrutiny Panel	June 2012	Completed	
Assist in the development and delivery of the Supporting New Forest Families (Troubled Families) Programme	Assist in the development and delivery with the Core Group the local cohort for Supporting New Forest Families	March 2014		
	Assist in the delivery of the Supporting New Forest Families local programme for 58 families in year 1	March 2014		
	Work with partners to keep crime and anti-social behaviour low and deliver positive outcomes for families and individuals			

Key Activity	Milestone	Target Date	Status	Updates
CCTV, Community Alarms and 24 Hour Service	Review transmission options for CCTV	March 2014	Completed	1 year extension agreed and med / long term strategy decided by form of combined EU tender
	Review CCTV operations to maximise income opportunities	March 2014	Ongoing	The council's 24 hour community alarm service was brought in-house and re-launched as Appletree Careline in January 2014 when alarm monitoring transferred from an outside contractor to the council's own CCTV and Community Alarms team. Awaiting feedback from Southampton football club concerning monitoring of training facility

Encouraging active communities through leisure and culture

“Local agencies are supported to provide leisure and culture for local people”

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Key Activity	Milestone	Target Date	Status	Updates	
Support community activity	Utilisation of Community Engagement Funds	March 2013	Ongoing	£28,020 spent in 2012/13 £31,305 spent in 2013/14	
Increase participation through partnership working	Develop and implement Sports & Physical Activity Alliance action plan, with at least two joint projects	March 2013 March 2015	Ongoing Ongoing	“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 March 2015	Ongoing Ongoing	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 March 2015	Ongoing Ongoing	Sportivate programme for young people and Cultural Olympiad project workshops and event.	
Support local facilities	Level of support provided to support arts, leisure and culture locally (£)				
	12/13	13/14	14/15	15/16	Despite financial constraints, Council support maintained following Member Task & Finish Review, indicating the value of these partnership services
	£ 106,270	£106,270	£106,270	Dependent upon performance	
	Implement Eling Tide Mill and Learning Centre Lottery Bid and scheme to development stage of Round 1		March 2013	Completed	Part of the first activity
Develop Round 2 of Eling Tide Mill and Learning Centre Lottery Bid and submit		February 2014	Completed	Continued under heading “Managing our Physical Assets”	

Helping improve people's health

"The health and wellbeing of local people is promoted"

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Key Activity	Milestone	Target Date	Status	Updates
Co-ordinate the New Forest Health & Wellbeing Partnership Board	New terms of reference and milestones agreed by the Board and new ways of working introduced	March 2013	Completed Ongoing	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 Board now meets bi annually.
Ensure that the Joint Strategic Needs Assessment is delivered by effective County wide local representation	Outcomes from Health & Wellbeing Board reported	Cabinet March 2013	Completed Ongoing	NFDC representation at District Forum and JSNS used as a basis for New Forest Health & Wellbeing Action Plan. The Joint Strategic Needs Assessment is a yearly thing by HCC that we would have input into
Work in partnership with the New Forest Quit4Life service to explore gaps in service provision for Quit4Life sessions in areas of greatest need	NHS Quit Smoking services introduced in deprived wards	March 2013	Completed	
Progress development of a junior weight reduction referral scheme	Roll out developed scheme at Lymington and New Milton at one other centre	March 2013		Scheme not rolled out to New Milton due to changes in funding, to be developed at New Milton during 2013/14 - March 2014 We have progressed from Lymington to New Milton but no plans at the moment to extend to other Centres. On the whole there has been little development within the Health programme

Key Activity	Milestone	Target Date	Status	Updates
Increase participation in physical activity through Health & Leisure	Increase participation through a review of the approach to the exercise referral scheme and associated programmes March 2014	March 2013	Completed	614 people between April 2012 and March 2013 were referred by their GP's to participate in the centres health programmes 'active lifestyles'. 2013/14 saw 623 referrals.
	Implement new strategy to increase participation for those with particular health needs	March 14		No progress due to other priorities and organisation changes in the sector.
	Implement new strategy to increase participation for those with particular health needs	March 2015		
Delivering of New Forest District Council's commitment to improve the lives of residents living with dementia	Developing and implementing an Action Plan for Dementia through a Multi Agency task and Finish Group	March 2015		Dementia awareness session on going first stage Action Plan written. "Remembering Sport" project initiated.

Managing our leisure facilities well

“Quality facilities are provided to encourage active, healthy and vibrant communities”

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Key Activity	Milestone			Target Date	Status	Updates	
Manage usage and financial performance within agreed plans.		12/13	13/14	14/15	15/16	Provisional year end shows budget saving of £340,000 driven by additional income and tight cost control	
	Usage	1,627,000	1,650,000 target		Dependent on performance		
	Cost	£34	£31				
		Develop proposals for new studio at Totton - Asset Management Group			March 2015		
		Develop proposals for new studio at Totton - Asset Management Group			September 2012		Proposals withdrawn due to changes in priorities. Totton HLC new entrance completed. There is money in 2015/16 budget for H&L extension so we will decide nearer the time what the nature of the works will be. Developed a 5 year Capital Programme and have prioritised projects that we feel will have the maximum benefit to the service, the only one which has been approved is work to poolside and a studio relocation at Applemore this Summer 2014.
		Implement proposals for facility improvements at Applemore Health and Leisure Centre			September 2015		
		Agree business plan and scheme design for all capital proposals - Asset Management Group			October 2012	Completed	Programme delivered on time and on budget
		Implement refurbishment at New Milton Health & Leisure Centre			October 2013	Completed	Refurbishment successfully completed on time and within budget.

Key Activity	Milestone	Target Date	Status	Updates
Manage changes to operational and financial arrangements with host school sites resulting from Academy School Status	Deliver signed management agreements with, and optimise income from, the host schools on site	September 2012		Negotiations ongoing new target date December 2013. Now have 3 signed and completed schools agreements (Ringwood, Applemore and Totton). Income from school use is achieving target, and work on the remaining two agreements is in progress but specifically at Priestlands is being delayed by broader issues relating to the Sports England funding of Phase 2
Manage changes to operational and financial arrangements with host school sites resulting from Academy School Status	Complete Agreements with Arnewood and Priestlands Schools	November 2014		
Optimise operational and financial performance at New Milton Health & Leisure Centre	Review arrangements for car parking - Portfolio Holder decision	September 2012		Not undertaken due to change of approach based on opportunities at each site as they arise. Work has started at Lymington on an extension of 85 spaces. This is a partnership project with Priestland's School and HCC.

Key Activity	Milestone	Target Date	Status	Updates
Exploit technology to improve customer access and awareness through the development of systems and online booking	Web site and social media development progressed	September 2012	Completed	Website up and running and social media is being used on a daily basis (2200 likes on facebook)
	Book and Pay online introduced	September 2012	Completed	Book and Pay introduced in January 2013 with 32,000 sales transactions performed. Shortly introducing an app which will allow people to book and pay from their phone.
	Introduction of Swim Academy Management System	September 2012		Trial at Totton Health & Leisure Centre introduced with plans for full roll out during 2013 - October 2013. There have been some serious challenges for ICT particularly on the security side, however implementation has progressed with the software in use at all sites. The final step is the use of the ipads and the parent portal and the target date is end May.
	Develop mobile phone App for bookings;		Ongoing	Made real progress with leisure app and are close to launching.
	introduce WiFi into defined public areas of the Centres;		Completed	We also now have public wifi at all our Centres.
	investigate feasibility of electronic timesheets		Ongoing	The project to introduce electronic timesheets but it had to be abandoned when it proved far too complex, but it is still in the ICT work programme

Promoting opportunities for children and young people

“Children and young people are provided for within the Council’s activities”

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Key Activity	Milestone	Target Date	Status	Updates
Support Children’s partnerships and related networks locally	Deliver NFDC support programme	March 2013	Ongoing Ongoing	Deliver NFDC support programme and assist implementation of Local Children’s Partnership Delivery Plan - March 2013
Support Children’s partnerships and related networks locally	Deliver NFDC support programme	March 2015		
	Define an action plan for how the Council will assist in addressing child poverty	December 2014		
Support the safeguarding of Children within our community	Deliver comprehensive programme of safeguarding training	September 2012	Completed	Now a rolling programme for new employees
	Review and implement changes arising from ‘Working Together to Safeguard Children 2013’	March 2014		Embedded in the operation of services and how they work with partner organisations and agencies
	Co-ordinate a Council-wide group to ensure co-ordinated working and responses to initiatives such as audits and reviews.	March 2015		

Valuing and supporting older people

“Older people’s needs are championed”

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Key Activity	Milestone			Target Date	Status	Updates
		12/13	13/14	14/15	15/16	
Provide suitable accommodation for older people	Number	569				Current provision includes three designated ‘extra care’ schemes where care and support are provided by HCC and other properties designated for older people
Represent the needs of the New Forest’s older community with other organisations that provide direct services.	Support County Older Persons Group				Ongoing Ongoing	
	Delivery of falls prevention initiatives in partnership with the NHS and County Council			March 2014		There are now 11 classes in 9 locations and venues such as New Forest District Council Health and Leisure Centres and community centres, sheltered housing schemes, a GP practice and a community hospital. Ongoing development of more classes

Ensuring streets and public spaces are clean

“The environment is attractive and safe for people to live, work and visit”

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Key Activity	Milestone	Target Date	Status	Updates
Work with Forestry Commission to ensure roads are free from litter	Complete review	December 2012	Completed	Arrangements put in place for NFDC to litter pick on Forestry Commission’s behalf and discussion underway for 2013 contract tender. Contract Tender delayed have agreed a way forward to litter pick FC verges.
Optimise and refurbish public conveniences	Refurbish facilities:			
	Lyndhurst	March 2013	Completed	
	Burley	March 2014		Completed April 2014
Task and finish group working to identify a 3 year replacement plan	Venues to be confirmed	March 2015		
Ensuring there is sufficient burial space to meet the needs of the district	Review opportunities for obtaining additional burial space	April 2015		Extension to Beaulieu agreed with Beaulieu Estates, Planning permission and EA approval being sought. Currently assessing other sites in Fawley and Lymington.

Protecting the environment and promoting the wise use of natural resources

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*“Precious natural resources are protected and damage to the environment through landfill is reduced” and
“The Council’s own activities will operate with a reduced carbon footprint and environmental impact”*

Key Activity	Milestone			Target Date		Status	Updates
		12/13	13/14	14/15	15/16		
Improve recycling rates through targeted campaigns and actions for paper and glass	Achievement	Provisional 30%	Target 34%	Target 36%	Target 38		
	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		Bid successful funding of £1.8 million secured
	Implement kerbside collection of glass to all main urbanised areas areas of the district			February 2014	Completed		This has been rolled out to all areas except the Rural (majority completed) and multi-occupancy properties.
	Assess all multi Occupancy properties and where feasible to do so provide the opportunity for kerbside glass recycling			March 2015			
	Under Project Integra increase participation rate for the collection of paper in partnership with Hampshire County Council and Portsmouth City Council			December 2012	Completed		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
	Working with Project Integra review the Recycle for Hampshire campaign and its value to NFDC			September 2013	Completed		Completed on time, the Head of Project Integra reported to the Environment Committee in April 2014

Key Activity	Milestone	Target Date	Status	Updates
Undertake feasibility and potential for use of biomass boiler at Lymington Town Hall	Conclude feasibility study and implement procurement process if approval to pursue - Task & Finish Group	September 2012	Completed	
Develop sustainable procurement	Develop sustainable procurement policy and guidance for Corporate Overview and Scrutiny Panel	June 2012	Completed	
	Evaluate alternative fuel vehicles and their uses within the existing fleet - Task & Finish Group	October 2013		Report to Environment Review Panel recommendation is that we are doing all we can will continue to monitor
Reduce CO ₂ emissions and fuel poverty	Sign up to collective switching agreement led by Hampshire County Council - Environment Overview and Scrutiny Panel	May 2013	Completed	NFDC promotion of collective switching opportunity to NFDC residents. Further switching opportunities to be supported/promoted.
	Sign up to Solent Green Deal - Environment Overview and Scrutiny Panel	June 2013	Completed	Signed up at 'promoter' level for the Solent Green Deal. This initiative has been managed by Portsmouth CC. We have signposted households within the district to the Solent Green Deal website. Slow take up by households to date.
	Install PV panels to Gore Grange	August 2013	Completed	88 panels installed (21Kw) with estimate 10 tonne Co2 saving p.a.
Working with a member task and Finish group draft a tree strategy for managing trees owned by NFDC	Seek approval from members of the Environment Review Panel and Cabinet for a council wide tree management strategy.	September 2014		

Delivering the waste collection service people want

“The waste collection service efficiently meets the needs of New Forest residents”

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Key Activity	Milestone	Target Date	Status	Updates
Manage operations and standards to ensure that the highest levels of service and safety are maintained	Report outcomes from the six month trial of task and finish arrangements to Environment Review Panel and implement changes as appropriate	October 2012	Completed	Consultation undertaken with all employees involved and no issues raised as to the revised way of working
Review Project Integra operation	Submit refreshed Municipal Waste Management Strategy for approval by Cabinet	January 2013	Completed	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
	Update Council’s Waste Strategy 2013-2018 - Task & Finish Group	December 2013		New target date 30 June 2014. Draft Completed, task and finish group to review along with consultees.

Managing our coastline

"The coastline's protection is promoted"

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Key Activity	Milestone	Target Date	Status	Updates
Deliver the coastal maintenance programme	% Coastal maintenance programme delivered			
	12/13	13/14	14/15	15/16
	100%	100%		
Promote and seek funding for local capital projects	Projects delivered:			
	Barton Preliminary Study – Install monitoring instrumentation	March 2013	Completed	To commence May 2013 The Barton monitoring is complete in that all instruments have been installed. We are now in a data collection period.
	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	Completed	Awarded and data delivered
	Develop policy or future funding of major coastal defence works (Member Task & Finish Group)	September 2015		
To optimise the operation of Keyhaven River moorings	Review current operation of the moorings at Keyhaven River and revise the licence conditions		Completed	Reported via Task and Finish Group to Environment review panel
Review the provision of Beach huts at Milford on Sea and Hordle Cliff	Following the storms of Feb 2014 review the number of Beach Huts available at Milford on Sea and Hordle Cliff taking into account the structural damage to the huts and the movement of cliff at Hordle. Review the Licence conditions.	March 2015		

Key Activity	Milestone	Target Date	Status	Updates
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 Completed	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. Monitoring of the contamination on site is continuing and discussions are taking place regarding the development of the site with an application anticipated later in 2014
	Complete inspection of the District for potentially contaminated sites	March 2014	Completed	This was completed by the 31 March 2014 and as a result of this initial inspection there are now a number of sites which require further assessment.
	Update Contaminated Land Strategy	March 2014 September 2014		The updating of the CL Strategy has been delayed in order to incorporate the initial inspection of the district

Key Activity	Milestone	Target Date	Status	Updates
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		Revocation approved by Cabinet in April 2013. Formal revocation notice signed by Legal now for Defra notification. Monitoring of the air quality is continuing
	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 September 2014		Monitoring to continue for a further year before decision taken as to the extent of any alteration of the Air Quality Management Area boundaries. AQ results for 2013 are still to be fully ratified and a decision on the extension of the AQMA will be made by June 2014
	Provide Planning Guidance for dealing with applications with Air Quality implications	March 2014 December 2014		Delayed due to impending change in legislation
Prepare and seek approval for a noise enforcement policy	Introduce the Noise Enforcement Policy – Portfolio Holder Decision	September 2012 September 2014		Policy still being developed, introduction now September 2013. This is being developed in conjunction with the revision of our procedures for dealing with noise complaints and recent guidance/best practice.
Review options for the introduction of the Food Standard Rating Scheme	Task & Finish Group recommendations on introduction of the scheme – Portfolio Holder Decision	June 2012	Ongoing	Formal adoption of the Food Hygiene Rating System across the area to support good business [March 2014] Completed
Produce intervention plan to minimise and reduce higher risk activities at work, including changes responding to HSE requirements	Agree intervention Plan - GP&L	June 2012	Completed	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	March 2013	Missed target	83%

Enabling development which meets local aspirations

“Development recognises the New Forest’s unique environment and varied character”

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Key Activity	Milestone	Target Date	Status	Updates
Progress ‘Sites and Development Management’ Development Plan	Adoption of the Sites and Development Plan by Council	March 2013	Completed	Making good progress but for factors outside of the Council’s control adoption has not been delivered as planned - Council March 2014 Adopted by the Council on 14 th April 2014
Adoption and introduction of new Community Infrastructure Levy	Introduction of Community Infrastructure Levy scheme - Council	April 2013	Completed	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 Adopted by the Council on 14 th April 2014
Implement pre application and other fee charging system	Introduce new planning fee system	March 2013	Completed	Income in first year was slightly below target but generally the new system is working well despite some customer resistance.

Using planning to protect the environment and maintain local distinctiveness

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“High standards of development secured which recognise the special and varied character of the New Forest”

Key Activity	Milestone	Target Date	Status	Updates
Progress local distinctiveness studies	Adoption of Ringwood Local Distinctiveness Study by Council	March 2013		Delivery slipped slightly, now to be presented to Environmental Review Panel for consideration in June and then to Council - Environmental Review Panel June 2013
	Commence Hythe Local Distinctiveness Study for proposed adoption by Council during 2014	June 2014		

Securing appropriate sites for employment and housing in line with the core strategy

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“Housing and employment development which is appreciative of the unique environment”

Key Activity	Milestone	Target Date	Status	Updates
Progress ‘Sites and Development Management’ Development Plan	Adoption of the Sites and Development Plan	Council March 2013	Completed	Making good progress but for factors outside of the Council’s control adoption has not been delivered as planned - Council March 2014 Adopted by the Council on 14 th April 2014

Improving transport and traffic management

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

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Key Activity	Milestone	Target Date	Status	Updates
Implement improvement schemes and traffic orders	Deliver Traffic Management Programme as agreed with Hampshire County Council	March 2013	Completed	
	Deliver Traffic Management Programme as agreed with Hampshire County Council	March 2014	Completed	
	60 Speed Indication Device deployments and 36 Speed Limit Reminder deployments	March 2013	Completed	
	50 Speed Indication Device deployments and 36 Speed Limit Reminder deployments	March 2014	Completed	54 Speed Indication Device deployments and 46 Speed Limit Reminder deployments
Adapt existing transportation spending to fit in with new Community Infrastructure Levy arrangements	Allocate transport contributions in accordance with new arrangements from April 2013	April 2013	Completed	Cabinet Report Feb 2014
	Transportation schemes to be brought in to new consultation and programming process during 2013 in line with Open Spaces		Completed	Cabinet Report Feb 2014 refers
Improve sustainable transport in the New Forest, Totton and Waterside areas	Implementation of proposals included in successful Local Sustainable Transport Fund bids	March 2015	Ongoing Ongoing	HCC Implementing (March 2015 deadline)

Key Activity	Milestone	Target Date	Status	Updates
Optimisation and extension of public parking facilities	Implement changes arising from Lymington Parking Study – Portfolio Holder decision	November 2012	Completed	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.
	Implement changes arising from Blue Badge consultation - Council	October 2013		
	Introduce improved car park metering facilities	March 2014		Tender documents sent out April 2014
	Review opportunities for the use of CCTV to monitor on street parking	March 2014		Delayed, awaiting results of central Government Review