

## REPORT OF CABINET

(Meetings held on 5 March and 2 April 2003)

### 1. FINANCIAL REPORT FOR THE PERIOD APRIL 2002 – DECEMBER 2002 (REPORT A – 5 MARCH 2003) (MINUTE NO. 138)

The Cabinet considered the forecast budget variations of all Portfolios and Committees from the approved original estimates for 2002/2003.

The new variations show an increase in net expenditure of £39,000, which together with previously reported items results in an overall decrease in the net budget of £189,000.

In terms of capital expenditure for 'Other Services' the new variations show a net decrease in 2002/03 of £654,000. Cumulative forecast variations will result in a net decrease of £352,000.

The new variations on the Housing Revenue Account show a decrease in net expenditure of £204,000, which together with previously reported items results in an overall decrease in the net budget of £333,000.

The Cabinet has agreed the revised General Fund budget as set out in Appendix 1 to Report A; the revised capital expenditure programme as set out in Appendix 2 to Report A and the revised Housing Revenue Account, as set out in Appendix 3 to Report A.

#### **RECOMMENDED:**

*That the Council approve the following supplementary estimates*

- (i) ***£25,000 in lieu of the deletion of a previously anticipated saving on bed and breakfast costs; and***
- (ii) ***£66,000 in respect of catering expenditure, as a result of delays in achieving best value review savings (£30k) and other spending pressures (£36k), as detailed in paragraph 2.3 to Report A.***

### 2. SUPPLEMENTARY PLANNING GUIDANCE FOR BEACH HUTS (REPORT B – 5 MARCH 2003) (MINUTE NO. 139)

The Cabinet has agreed Supplementary Planning Guidance for Beach Huts as detailed in Annex 1 to Report B. The draft guidance was published for public consultation in March 2002. The Cabinet considered the 29 representations received and agreed a number of amendments as a result.

The purpose of the Supplementary Planning Guidance is ultimately to achieve improvements to the appearance of beach huts in this District, for the benefit of the coastal environment. Some of the design measurements will also help to limit damage arising from vandalism to the beach huts.

**3. JOINING THINGS UP THROUGH PERFORMANCE MANAGEMENT (REPORT A – 2 APRIL 2003 (MINUTE NO. 143))**

In any local authority forward planning is key to the delivery of quality services. It is essential for local authorities to set objectives and priorities, to turn policy decisions into actions, to allocate resources as efficiently as possible to achieve those objectives, and to review results in order that lessons can be learnt.

The Cabinet considered a package of proposals (see items 4,5 and 6) that together are designed to improve the Council's overall performance. It is important that all members and employees are involved in the process and are aware of the Council's priorities and work towards them.

With the approach of Comprehensive Performance Assessment the Council is in a position to make a significant step forward. The proposals will create a robust and effective performance management process that will ensure that objectives and responsibilities are clear and that work programmes/service plans reflect the priorities of the organisation.

Everyone in the organisation has a part to play but the ownership and responsibility of the process has to be with senior managers and members. The proposals are geared to achieving better use of resources, including reducing the time members and officers spend on Best Value reviews and instead targeting their efforts to issues where they could make the biggest difference.

**4. THE COUNCIL'S APPROACH TO SUSTAINABILITY (REPORT B – 2 APRIL 2003) (MINUTE NO. 144)**

The Cabinet considered the outcomes of the Best Value review into the Council's approach to Sustainability. It is important to note that sustainability is not just about the environment. People's quality of life is affected by economic, social and environmental factors and sustainability is about integrating the needs of the Forest with these factors not just for today but also for the long term future. It is important to seek solutions that benefit all three of these issues at the same time. All the Review Panels have considered the report and are broadly supportive of the proposals.

The Cabinet agreed to place sustainability at the heart of the Council and its performance management system. For the new approach to work there had to be belief by all in the system, resulting in a commitment to produce better results for all. This would align services to deliver against the corporate plan through creating and taking opportunities to integrate the three areas of well being.

**5. HEART OF THE FOREST – THE CORPORATE PLAN (REPORT C – 2 APRIL 2003) (MINUTE NO. 145)**

The Council's Corporate Plan – The Heart of the Forest – was approved by the Council in April 2001 as a consultation draft. Since then the document has been published and a consultation process involving members, employees and partners has been completed.

The document sets out the Council's vision, how it will be delivered and the key priorities for the next 4 years. The Cabinet discussed the plan in some detail and made suggestions for consideration in the final drafting. In particular they felt the document should clearly set out the Council's four priorities as Crime & Disorder & Community Safety; Clean Streets and Public Spaces and Housing all underpinned by sound financial management.

**RECOMMENDED:**

- (a) ***That, subject to minor drafting amendments, the Corporate Plan as detailed in Appendix 1 to this report be approved;***
- (b) ***That the Key Achievements for 2002/03 as detailed in Appendix 2 to this report be approved for inclusion in the Best Value Performance Plan; and***
- (c) ***That the Key Targets 2003/04 as detailed in Appendix 3 to this report and as amended by Review Panels be approved for inclusion in the Best Value Performance Plan subject to:***

***Finance and Support Portfolio***

- ***Key Target 5 being amended to read 'Enable the Parish Web Sites within the District with the Parishes'***
- ***New Key Target 7 being 'Complete an asset management review'***
- ***The deletion of Key Target 8***
- ***Key Target 9 being transferred to the Policy and Strategy Portfolio.***

**6. REVIEW OF PERFORMANCE MANAGEMENT AND SERVICE PLANNING  
(REPORT D – 2 APRIL 2003 (MINUTE NO. 146))**

Following a review the Cabinet has agreed proposals for Performance Management and Service Planning as detailed in Report D.

Feedback from the District Auditor, the IDeA and the IIP Assessors has shown that the organisation is well run but lacks a robust documented service planning and performance management framework.

Key elements of successful service planning were identified during the review. These are outlined below alongside how the new performance management and service planning approach will address these elements:

<b>Service plans should:</b>	<b>The new performance management approach:</b>
Provide the link between corporate/ community plans and individual work programmes	Ensures that the corporate/community plans underpin all services and enables links to work programmes
Be closely linked to BV principles and demonstrate continuous service improvements	Supports the BV principles in the service plan outline. Any new guidance will stem from the sound management practices highlighted in BV Guide
Be integrated with the allocation of resources	Linked to annual and medium term financial planning, strengthened by the introduction of four-year indicative budget parcels for services
Provide the mechanism for workforce planning and development	Will incorporate this within future guidance
Clearly distinguish between member and officer roles	Achieves a clearly defined separation of roles through 2 separate sections. Part 1 is a strategic member-led element; Part 2 covers operational management of the service
Provide clarity of member policies	Enables members to set priorities through clear resource allocation and projection. It involves portfolio holders and other members directly in the development and monitoring of the plans
Be simple and flexible	Allows for flexibility around a single framework for all

In addition, the new performance management framework removes the need for so many Best Value reviews and will enable a more focussed review programme in the future.

In terms of the Council's finances two main financial plans are produced; the medium term financial strategy and the annual budget. Within the Council, resources are clearly limited and the future will always be financially challenging. To achieve greater alignment in service planning, resource allocation and priorities the Cabinet has also agreed to the introduction of medium term 'budget parcels' for individual services. These will provide a clear framework for allocating resources to support what the Council wishes to achieve. This process will however, need to be flexible enough to deal with unforeseen changes to circumstances.

The proposals agreed will provide for better co-ordination of the Council's activities through stronger planning at a corporate level; a more transparent and inclusive approach to service planning and a strengthening of the Council's financial planning processes.

## **7. REVISION OF HANGER FARM SCHEME, TOTTON (REPORT E – 2 APRIL 2003 (MINUTE NO. 147))**

The Cabinet has agreed that from the developers' contributions held for Totton, allocations of up to £114,000 from the fund for community facilities and up to £1,838,000 from the fund for recreational open space be used for the comprehensive development of facilities at Hanger Farm, Totton.

The Cabinet had previously agreed, last October, to the allocation of funds for this scheme. However, a review of the scheme showed there had been a miscalculation of costs. The Cabinet therefore considered a revised scheme which, although the elements were mostly the same, did show a number of revisions to matters such as access, treatment of the listed barn, location of the play area, car parking and landscaping. The Project is improved and will be a substantial and significant focal point for the town.

It was noted that the bid of £15,000 for Heritage Lottery funding had received favourable comment and the final outcome of that bid would be reported to the Leisure Review Panel in June.

## **8. PLANNED MAINTENANCE IMPROVEMENTS PROGRAMME 2003/2004 (REPORT F – 2 APRIL 2003) (MINUTE NO. 148)**

The Cabinet has agreed that, subject to the recommendation below, the schemes listed in Appendices I and II to Report F be approved as the Planned Maintenance and Improvements programme and Environmental Improvements Programme for 2002/2003.

The 2002/2003 programme of work was the third year of works that was based on the second 10-year plan. The Major Repairs Allowance (MRA) which was introduced on 1 April 2001, is an allowance representing the annual cost of maintaining and improving the Council's housing stock to a standard equivalent to a modern, newly designed property. The MRA for the Council has been set by the Government at £603.86 per property, a total of £3,214,000. An additional contribution of £372,000 from the HRA has been made to the MRA to ensure that previously identified backlogs of work can also be tackled commencing in 2003/2004.

Members will be aware that in the past, because of constraints on funding, it had not always been possible to fund all the works required. As a result of this shortfall officers have prioritised maintenance works to ensure that the external fabric and essential electrical, gas and water installations have been properly maintained. The shortfall in expenditure has, therefore, generally been in the area of improvements (kitchen and bathroom modernisation) and low priority maintenance works (external sheds and stores etc.)

Following the approval of the overall budgets the Cabinet has agreed that the Council should be recommended to agree that the cyclical maintenance budget should be increased by £86,000 to reflect higher standards and a higher than anticipated internal redecoration programme for sheltered housing. This will have the effect of reducing the Planned Maintenance Revenue budget to £3,500,000.

At the Cabinet meeting the Tenants' Representatives expressed concern that there were still some issues of estate improvement such as road widening that were causing problems. In particular, in some areas, emergency vehicles were finding access difficult. It was agreed that the matter would be re-visited with the County Council as Highways Authority to see if any further progress could be made.

### **RECOMMENDED:**

***That a virement of £86,000 be made from the Planned Maintenance Programme (decreasing it to £3,500,000) to the Cyclical budget (increasing that to £1,069,000).***

**9. DEVELOPERS' CONTRIBUTIONS – A PROTOCOL ON WORKING ARRANGEMENTS BETWEEN THE NEW FOREST DISTRICT COUNCIL AND PARISH AND TOWN COUNCILS (REPORT G – 2 APRIL 2003) (MINUTE NO. 149)**

The Cabinet has approved a protocol document (attached as Appendix 1 to Report G) to guide future working arrangements between New Forest District Council and local Parish and Town Councils with regard to Developers' Contributions.

In 2002 a joint working party was set up to look into the arrangements for handling developers' contributions and in particular the transfer of public open space as part of the development process. The protocol has been the subject of wide consultation and reflects an agreed way forward with local councils.

**10. USE OF THE PLANNING DELIVERY GRANT TO IMPROVE PLANNING PERFORMANCE (REPORT H – 2 APRIL 2003) (MINUTE NO. 150)**

In February 2003 the Government reported on how new grant money to help deliver new planning reforms was to be delivered in 2003/04. Out of a total allocation of £50m NFDC has been awarded a grant of £109,000. It is a performance reward grant with all authorities receiving a minimum of £75,000.

Whilst NFDC are in the upper quartile of performance other local authorities have received substantially more grant. The Cabinet noted that although those authorities had performed well or improved significantly on the Government's development control processing targets and had therefore attracted more grant, they had actually started at, and remained at, a lower point than NFDC.

Subject to the agreement of the recommendation below, the Cabinet has agreed the following proposals to utilise the 2003/2004 planning delivery grant:

	£
<ul style="list-style-type: none"> <li>• Increase administrative support primarily to improve the speed of the planning registration process;</li> </ul>	15,000
<ul style="list-style-type: none"> <li>• Increase the hours of an existing Assistant Planning Officer in Development Control from 6 to 25 per week (term time only);</li> </ul>	8,000
<ul style="list-style-type: none"> <li>• Increase the amount of money in the budget for the use of consultants – made up as follows:-               <ul style="list-style-type: none"> <li>(Planning Consultants to process appeals for Development Control</li> <li>(Architectural consultancy</li> <li>(Landscape consultancy</li> </ul> </li> </ul>	66,000  30,000 18,000 18,000
<ul style="list-style-type: none"> <li>• Increase the budget for engaging external legal services primarily to advocate cases at public enquiries</li> </ul>	20,000
<b>Total</b>	<b>109,000</b>

**RECOMMENDED:**

***That a supplementary estimate be approved in the sum of £109,000 for the financial year 2003/4 to utilise the Planning Delivery Grant and to be spent on the measures set out above.***

**11. TOTTON TOWN CENTRE : SUPPLEMENTARY PLANNING GUIDANCE  
(REPORT I – 2 APRIL 2003) (MINUTE NO. 151)**

The Cabinet has agreed that the revised Urban Design Framework, as set out in Annex 4 to Report I to the Cabinet, be adopted as supplementary planning guidance to the New Forest District Local Plan subject to the following amendments:

Taxis:

Paragraph 4.4.0 - Under the bullet point at the fifth line delete the word 'here' and include 'also' so as to read - "taxis will also be given access rights not available for general traffic to ensure that they can penetrate close to central destinations - a more convenient and efficient service".

Paragraph 4.4.1 Delete

Car Parking:

Paragraph 4.8.0 - At the end of this paragraph add the sentence - "This may include residents parking schemes".

Paragraph 4.8.6 - Re-word the first sentence to read - "Design of some parts of the 'pedestrian preference zones' will therefore need to cater for evening parking".

A copy of the full documentation is available in the members' room.

The Council has played a key role in developing the proposals which aim to meet the objectives of the Local Plan, the Local Transport Plan and the Regeneration of Older Urban Areas (ROUA) initiative as well as the aspirations of the local community.

The proposals have been the subject of detailed public consultation and the responses received have shaped the final agreed guidance. Local members have been involved throughout the process have expressed strong support for the scheme.

The Council's capital programme includes £100,000 for environmental improvements in Totton Town Centre. This sits alongside an allocation by HCC of £350,000 through the ROUA programme and likely future allocations in its transport capital programme. The supplementary planning guidance will provide a framework for the best use of these resources.

**12. UNLAWFUL ENCAMPMENT OF GYPSIES AND TRAVELLERS ON COUNCIL OWNED LAND – PROPOSED POLICY (REPORT J – 2 APRIL 2003) (MINUTE NO. 152)**

During the summer of 2002 there were frequent unlawful encampments throughout the New Forest on both District and Parish/Town Council owned land and on privately owned land. Concerns have been raised by the public and members about the problems generated by these unauthorised encampments. Local residents have complained of criminal acts, nuisance and general anti-social behaviour.

The Cabinet has therefore agreed to the adoption of a policy, as detailed at Appendix 1 to Report J, and has agreed to utilise the County Council's Gypsy Liaison Officer to investigate the circumstances of unauthorised encampments. The Cabinet has also authorised those officers of the Council responsible for managing the land that becomes unlawfully occupied by travellers to take decisions, having consulted HCC's Gypsy Liaison Officer, on behalf of the Council as to whether possession proceedings or other legal proceedings are instigated to secure repossession of the land.

It is important that the Council has a policy on dealing with travellers at a time when litigation is commonplace. The policy, whilst not a guarantee against Court challenges, will put the Council in a stronger position if called upon to defend its actions with regard to the eviction of travellers.

**13. LEADER+ : APPOINTMENT OF FOREST FRIENDLY FARMING (FFF) PRODUCE CO-ORDINATOR (REPORT K – 2 APRIL 2003) (MINUTE NO. 153)**

The Cabinet has supported a bid to the New Forest LEADER + programme for the funding of a Forest Friendly Farming Produce Co-ordinator to develop the marketing and availability of local produce from the New Forest Heritage area to local outlets.

The New Forest LEADER + and Action Plan 2002 – 2004 has identified the need for a range of marketing and related initiatives to help develop and promote Forest Friendly Farming products. There are already a number of local opportunities for markets and shows within the area and the co-ordination and organisation of events will require a dedicated full time officer.

In 2001 the Council was successful in its application for LEADER+ funding for a £2.1m programme over 6 years to implement a series of measures designed to add value to local products within the New Forest Heritage Area. The programme is community led through a Local Action Group (LAG) representing a wide range of interests. Good progress has already been made, with the delivery of first year projects being achieved on time and within budget.

**14. GRANTING OF ACCESS RIGHTS AT RUMBRIDGE GARDENS, TOTTON (REPORT L – 2 APRIL 2003) (MINUTE NO. 154)**

One of the Council's partner Registered Social Landlords (RSL) plans to develop a site at 58 Rumbridge Street, Totton for affordable housing and a community training facility. In order to gain access to the site they need to cross a strip of land that lies between the public highway and the development site. The Council owned that strip



of land. Normally, a purchaser when negotiating a purchase from the vendor would have taken the cost of securing access rights into account. In this case, however, the RSL did not identify that the strip of land existed until a very late stage when negotiations had concluded. They believed that the site directly abutted the public highway. The vendor was not willing to re-negotiate the sale price.

The RSL re-appraised the scheme, adding on the cost of securing access rights. They did not consider they would be able to proceed with the scheme if they had to bear all the additional costs, though they did indicate they could make a limited contribution to the Council of £5,000.

The likely consequence of the situation was that unless access rights were granted the scheme would not proceed. Furthermore the grant funding allocated by the Housing Corporation and the LASHG (most of which would be refunded to the Council) would be lost to the District.

This matter came to light at a very late stage and the situation had to be resolved by 24 March 2003 at the latest in order to secure grant funding.

Where a decision is urgently required, the Director of Resources, in accordance with Financial Regulation 1.3, may set aside the Financial Regulations if he considers it necessary. In this case the Director of Resources agreed to approve this course of action and agreed to the granting of access rights for the proposed development for a consideration of £5,000. In accordance with Financial Regulations this matter is reported to the Council for information.

**15. ERECTION OF 39 DWELLINGS AT NORMANDY WAY, MARCHWOOD (REPORT M- 2 APRIL 2003) (MINUTE NO. 155)**

The Housing Portfolio Holder has agreed to a scheme for the allocation of Local Authority Social Housing Grant to enable the erection of 39 dwellings at Normandy Way, Marchwood.

Since that decision was taken transitional arrangements were announced that made it clear that there would be no reimbursement of expenditure that would be incurred next year. The Council would however be compensated for any loss of interest as it would not have been possible to budget for the change in the process.

There were two options available: -

- (a) To continue with the scheme in the sum of £1,698,496 and thereby attract Local Authority Social Housing Grant in the sum of £679,398. The total cost of this scheme was already in the programme and therefore the only implications for the Council would be the loss of interest from April 2004 and beyond.
- (b) The Council could pull out of the scheme and not build the 39 units that were planned. This would have a significant impact on the Council's Bed and Breakfast budget.

Both options have a long-term financial implication for the Council.

Option (a) would have no impact in 2003/04 because of the transitional arrangements but would result in the Council losing investment income in respect of the £1,019,098 from April 2004 in perpetuity. At current investment rates this would equate to a sum of around £40,000.

Option (b) however would have a knock on impact on the Council's bed and breakfast provision.

Under normal circumstances the Cabinet and Council would need to approve this matter. However, grant payment had to be made by 25 March 2003 in order to ensure that grant could be drawn down in the current financial year.

In view of this the Director of Resources, in accordance with the Council's urgency procedures, agreed under Financial Regulation 2.4, that the Council continues with the scheme at Normandy Way, Marchwood even though it was not now possible to guarantee that even 40% of the scheme costs would be recovered through LASHG. The scheme would however minimise the impact on one of the Council's corporate priorities and could potentially attract 40% grant funding from the Housing Corporation.

In accordance with Financial Regulations this matter is reported to the Council for information.

## **16. REVIEW OF MEMBERS' ICT (REPORT N – 2 APRIL 2003) (MINUTE NO. 156)**

The Cabinet considered recommendations from the Corporate and Finance Review Panel for an updated strategy for the provision of ICT to members and their use of those facilities to be implemented following the May 2003 elections.

The Cabinet noted that the Panel had come to the view that, whilst it would be unreasonable to expect every member to use ICT, there was an expectation that members should be prepared to use it and should be trained to do so. The Cabinet were of the view that, in the interests of the efficient use of resources, ICT equipment should be withdrawn from any member that chose not to use it.

The Cabinet has therefore agreed the following strategy in relation to members' ICT:-

- (a) That there be no compulsion on members to use ICT facilities in communications with the Council, but that, in view of the potential efficiency savings, they be strongly encouraged, expected to but not compelled to, make use of ICT equipment. However, in the interests of best use of resources, ICT facilities should be withdrawn from those members who chose not to use them;
- (b) That there be a presumption that those members who are provided with the Council's ICT equipment or whose own equipment is linked to the Council's ICT systems will use that equipment regularly for purposes of communication, and that only electronic means of communication be used wherever information is suitable for transmission by this method;
- (c) That the Council moves to Citrix technology for supporting members' ICT in the first instance, and that the possible implementation of Broadband as an alternative be kept under review. In addition consideration be given to providing members with scanning facilities;
- (d) That members who have private computing equipment in their own homes and who do not wish to be provided with Council-owned equipment be permitted to use those facilities to access the Council's Intranet and Exchange Server, provided that:

- (i) they subscribe to the Council's security policy;
  - (ii) the equipment is of a minimum specification that meets the requirements of the Head of ICT;
  - (iii) their equipment is fitted with up to date Microsoft Office and related software such as Adobe version 6; up to date anti-virus software and that they subscribe, on a regular basis, to anti-virus software updates;
  - (iv) they have their own Internet Service Provider and connection arrangements; and
  - (v) That a limited financial contribution, at the discretion of the Head of ICT, be made to the provision of limited upgrades or enhanced software to those members who use their own ICT equipment.
- (e) That no significant changes be made to the specification of printers provided to members at this stage, but that
- (i) The protocol on electronic communication with members (see resolution h), should highlight the need for officers to be aware of the limitations of members' printing capabilities and to send paper copies of documents where such paper copies are likely to be required; and
  - (ii) That members be alive to the need to request paper copies of documents from officers and other sources if printed copies are likely to be required.
- (f) That in relation to training :
- (i) a mix of training methods be offered to members – classroom based, 1:1; and computer-based; and that care be taken that individual sessions are not too long or too intensive;
  - (ii) a training needs analysis be undertaken to assess the needs of both new and existing members;
  - (iii) a library of training manuals for members' use be maintained at Appletree Court; and
  - (iv) separate training sessions on accessing planning documents be offered.
- (g) That the current arrangements for the distribution of paper copies of meeting papers continues;
- (h) That a protocol for officers corresponding electronically with members be prepared;
- (i) That in relation to personal use of Council facilities by members:

- (i) A reasonable amount of private use of the Council's ICT equipment installed in members' homes be permitted, provided that such private use is strictly in accordance with the Council's ICT Security Policy, and that, as a guide, 1-2 hours private on-line time per week at off peak periods be regarded as reasonable;
  - (ii) It be noted that a review of the Council's ICT Security Policy is being undertaken by Consultants; and
  - (iii) Members be reminded of the contents of the Security Policy and that they should not be using the Council's systems for accessing the web for any purpose other than browsing.
- (j) That all members, and in particular Portfolio Holders, Committee and Review Panel Chairmen and the political group leaders, be encouraged to use the Calendar facility.

**17. COUNCIL REPRESENTATION ON OUTSIDE BODIES (REPORT O – 2 APRIL 2003) (MINUTE NO. 157)**

The Cabinet considered recommendations from the Corporate and Finance Review Panel following a review of the Council's appointments to outside bodies.

As a result of this the Cabinet has agreed that appointments are no longer necessary to the following organisations:-

(i) Outside Bodies:

Community Action Hampshire  
 Dibden Bay Steering Group  
 Hampshire and Isle of Wight Marine Safety Committee  
 Health for All Core Group  
 King George V Memorial Fund Management Committee  
 Lymington Harbour Commissioners  
 Marchwood Junior School Management Committee for Community Use  
 Metropolitan Consortium  
 Milford and Pennington United Charities  
 New Forest District Forum  
 New Forest East and West Sports Councils  
 New Milton Youth Centre Management Committee  
 Poole, Bournemouth, Christchurch and District Post Office Advisory Committee  
 South East Regional Cultural Consortium  
 Southampton and South West Hampshire Health Improvement Board  
 Southern Arts Board  
 Sweatfords Water Working Group  
 Working Group on Runway Capacity to Serve the South East

(ii) Community Associations:

Fawley and District Community Association  
 Hythe and Dibden Community Association  
 Lyndhurst and District Community Association  
 Totton and Eling Community Association

The Cabinet agreed that it would not be appropriate to take a view on the remaining recommendations from the Corporate and Finance Review Panel in relation to, arrangements for appointing to outside bodies and guidelines for reporting back on their work, before the elections.

**RECOMMENDED:**

***That the arrangements for making appointments to outside bodies and guidelines for reporting back on the work of outside bodies be deferred for consideration by the new Council after the election.***

**Cllr M J Kendal  
CHAIRMAN**

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## CORPORATE PLAN

### INTRODUCTION

The Council's Corporate Plan sets out what it sees its role to be in the future of the New Forest district, the principles behind how it works and what it aims to achieve. The plan sits at the top of a family of strategies and plans designed to deliver solutions to help meet the needs of our district. Most importantly, the Council issues its Performance Plan in June each year which reports on its performance and sets targets against the Council's aims.

The Corporate Plan is however much more than the production of this document. The Heart of the Forest is the essential part of an overall process that seeks to improve the Council's performance. It does this by making sure that everyone is working towards a common goal of improving the quality of people's lives.

The Council recognises that the quality of life is shaped by the economic, social and environmental conditions that exist. It firmly believes that real gains can be had by achieving positive impacts across all these three areas. To achieve this, all services, (including both members and employees), need to seek solutions that cross over organisational, service and strategy boundaries. This is part of our approach to achieve excellence.

Excellence is also about providing services at a level that people are willing to pay for. To achieve this we need to make full use of performance information and the views of people who receive or pay for the service.

The Council also approaches its work as a community leader with great enthusiasm and commitment as it tries to make things happen for the benefit of the communities it serves. A better understanding of the issues facing communities can then be translated into action, either directly by this Council, in partnership with others, or enabling others to act. Our role in the Local Strategic Partnership has helped strengthen existing partnerships and its future development will be a significant factor in securing the better use of resources for the district.

We strongly believe that The Heart of the Forest will help this Council move closer to achieving excellence in all that it does.

Cllr Mel Kendal  
Leader, New Forest District Council

Dave Yates  
Chief Executive

## **VISION**

To be an outward looking Council, working closely with the community and in partnership with others to enhance the quality of the lives of present and future generations by:

- Preserving the environment of the New Forest district for the peaceful enjoyment of residents and visitors;
- Helping to create and maintain a local economy that brings opportunities for jobs and economic benefit for the area; and
- Understanding and fulfilling local needs through creating and maintaining healthy and safe communities for the enjoyment of all.

## **HOW WE WILL DELIVER THE VISION**

We will improve both the provision of services and our role as a community leader.

In doing so, we aim to provide value for money. This is achieved in three ways:

- Ensuring the best use of resources and assets
- Being innovative in our approach to deliver excellence
- Developing effective partnerships with local organisations

Everything we do is delivered through a set of values which are shared by all Members and employees. These are:

- Caring
- Communication
- Openness and Trust
- Positive Thinking
- Quality
- Simplicity
- Value for Money
- Working Together

## **KEY PRIORITIES**

The rest of this Plan sets out our aims for the next 4 years. They are all important. Of these, our key priorities are:

- Clean Streets and Public Spaces
- Crime and Disorder and Community Safety
- Housing
- Managing Our Finances

# THE COUNCIL'S AIMS

## AN ORGANISATION OF EXCELLENCE

We cannot fulfil any of our aspirations for the people of the New Forest without a capable and efficient organisation. Traditionally New Forest District Council has been regarded as a leader amongst Shire Districts. We are the second largest in terms of population. Our achievements in many fields have been favourably reviewed at a regional and national level. We want to build on this good basis to create and maintain an organisation of excellence. To do this we will:

**Develop our Employees** The contribution of employees is vital to our success. We intend to build on our excellent track record for training and development and have worked with employees to produce a People Strategy. We are committed to maintaining and improving the practices which are recognised in Investors in People status, and the values which underpin all we do. (People Strategy)

**Manage our Finances** We are concerned that excellence is not achieved at undue cost to the taxpayer. An excellent authority will manage its finances with prudence and forethought. We have introduced a new Financial Management system to provide for more flexible and robust planning and monitoring. We will align our corporate priorities with a medium term financial plan, which recognises very clearly what resources will be available and what we believe people are willing to pay. (Financial Strategy)

**Improve Our Performance** Whilst we fully support the principles of Best Value, we have found that a more comprehensive approach is required to drive improvement in the Council's performance. The Council's new approach to performance management which includes Member and employee involvement in planning and reviewing services will bring about continuous improvement as services work towards the Corporate Plan and deliver against the issues that are important to the community. (Best Value Performance Plan and Performance Management Strategy)

**Foster Innovation in Service Delivery** As our competition strategy sets out, we are not dogmatic about who delivers services. What matters is what works. We are pleased to have found that many of our services have proved through competition that they are best delivered in-house. We are exploring effective procurement arrangements to ensure the Council maximises its purchasing power. We will build on our innovative partnership arrangements including the unique Test Valley Partnership.

**Promote Equal Opportunity and Diversity** We are introducing robust equal opportunity policies and will ensure that they are properly monitored to avoid any discrimination either in recruitment practice or in service delivery. We recognise and will seek to maximise the benefits of diversity. We will do all we can to remove access difficulties and in particular work with those who have disabilities to understand and respond to their needs. (Equalities and Race Scheme)

**Manage our Physical Assets** We will continue to review our asset holdings to ensure we get the most from our physical assets and will not hold property or land unnecessarily or wastefully. We will also ensure that we apply environmentally sustainable practices, eg on energy and water use, to our own operations as part of our contribution to environmental management. (Asset Management Plan and Capital Strategy)

**Make Best Use of New Technology** We want to use information and communications technology in the drive to provide high quality and cost effective services that can be accessed where and when it is convenient for our citizens and visitors. (ICT Strategy)



## **WORKING WITH PUBLIC AND PARTNERS**

One of the strengths of local government is that it is close to the people it serves. We understand however that we need to constantly strive to keep in touch with the people of the New Forest. To this end we will:

**Involve the Public** We see the primary way of doing this being through our local councillors and the democratic process. We have taken steps to ensure that the new constitution of the District Council allows open access to all meetings and will continue to encourage public participation, not least at Cabinet meetings. Individual non-executive councillors of all parties are our front line members and play a vital role in working in and representing their communities, feeding views into the decision-making process, both by contributing to the development of policy and proposals coming before the Cabinet. The councillor's role will be supplemented by a range of other consultative mechanisms including use of our Citizens' Panel, surveys and public meetings. (Consultation Strategy)

**Work with Partners to Deliver a Community Strategy** The Council is working through the Local Strategic Partnership to identify what the issues are for the district and how agencies can best work together to resolve those issues. This will be the key outcome of the Community Strategy.

For this to work effectively, agencies such as ourselves will need to ensure they maintain their focus on communities and the people that live there. What is important is the outcome and not organisational structures and geographical boundaries. We all need to give a little in order to achieve better results. The Council is committed to this approach and will encourage others through its community leadership role to share that same view.

The Local Strategic Partnership is also bringing a new way of working which will greatly improve awareness of who is doing what and facilitate communication between the Partnership agencies and the communities. The Council will play a leading role in making this happen. (Community Strategy)

## **ECONOMIC WELL-BEING**

Our vision is to facilitate a sustainable and growing economy for the New Forest that creates economic and employment opportunity whilst making best use of the District's natural environment as an economic asset.

**Economic Strategy** An economic strategy has been put together which understands the needs of business and how these could best be accommodated within the rightfully rigorous protective policies for much of our area. Our Economic Development Strategy has a clear vision for the way forward for the New Forest economy which will rely heavily on partnership with the business community for its achievement. Our Economic Strategy has been produced in close consultation with the business community. To ensure that local business continues to have a voice, we will work closely with the New Forest Business Partnership and other partners. (Economic Strategy)

**Economy and Planning** We will use the planning process as a positive tool to help deliver and maintain a sustainable local economy. This will include:

- Safeguarding existing employment sites as well as working with partners to bring forward additional identified sites.
- Working with existing businesses to help them adapt and develop their premises to meet future needs.
- Helping to meet the challenges of the changing rural economy, both with farming generally and commoning specifically.
- Enhancing our town centres to maintain and improve their attractiveness and viability to assist their essential role as local community and commercial centres.

(Economic Strategy and District Local Plan)

## **Tourism**

We will manage the complex relationship and interaction between visitors, the industry that serves them, the communities that host them and their collective impact on, and response to the environment where it all takes place. Our strategy seeks to create a destination that welcomes, involves and satisfies visitors; achieves a profitable and prosperous industry; engages and benefits host communities; and yet protects and enhances the local environment. (Our Future Together)

## **SOCIAL WELL-BEING**

We will continue to strive to improve the quality of life of all residents of the New Forest of all ages and all backgrounds. Our priorities include:

**Crime and Disorder and Community Safety** By making Crime and Disorder a portfolio for an individual Cabinet Member, we have signalled the importance we attach to our statutory duty in this area. We will, with partners, co-ordinate the delivery of the Community Safety Strategy which seeks to reduce the fear of crime helping to create more livable communities. We will seek stronger community engagement in delivering real outcomes. CCTV provision will remain a priority and we will seek community involvement in achieving real outcomes. We will review the emergency planning arrangements to take into account existing working arrangements with partners and will ensure we adapt to meet the challenges arising from changes in the environment. (Community Safety Strategy)

**Health** We will work with partners to produce a new Health Strategy. It will seek to improve access to services for all whilst targeting those most in need. The Strategy will be informed by better need assessment methods involving people and communities. Our success will depend upon developing further our work with other agencies both locally and regionally (Health Strategy)

**Young People** The Council is very active in working with young people and perceives the investment in their future as very important. We will work with schools, colleges and youth organisations in developing opportunities for young people, whilst continuing our work in helping to protect the very young. We wish to engage with young people in order that they may assist us in identifying need and delivering these opportunities. The development of a Youth Panel should help in this respect. (Key element of many strategies)

**Older People** Older people represent a higher proportion of our communities than the national average. Most have invaluable skills and expertise to contribute to community life. We recognise that some are vulnerable and we stress the need for partnership work in meeting their needs. We will do this with our Health, Social Services and Care and Repair partners by helping them stay in their own homes or where necessary providing the necessary homes with the appropriate care and support. (Key element of many strategies)

**Social Inclusion** Through the production of an agreed Action Plan we will co-ordinate through the Local Strategic Partnership a greater focus on the most important issues of deprivation and social exclusion. We will devise ways to enable people to have opportunities to take a full part in community life. We will take proactive measures to ensure that those who are entitled to benefits and concessions properly receive them. (Opening Doors)

**Housing** The need for affordable homes is one of the major issues facing the district. The Council will work with others, including the Regional Housing Board, towards the provision of homes, both affordable and in the private sector to meet the needs of the district. We will engage effectively with tenants to help inform housing decisions. We will also look to improve the condition of our own housing stock and meet the decent homes standard by 2010. A thorough options appraisal will be undertaken to ensure that sufficient finance is available so this target can be achieved. (Housing Strategy)

**Leisure/Arts and Culture** We recognise the contribution of the Recreation Centres and Golf Centre to the quality of community life, and are conducting a fundamental review to ensure that they are managed as efficiently and effectively as possible. Our work with others to deliver the community benefits of leisure will support wider aims in health, crime, young and older people. New Leisure and Arts Plans with strong links to the Community Strategy should become the focal point for the needs of the community and delivery of these services by this Council and partners. These will be expressed within a new and developing Cultural Strategy. (Looking Ahead at Leisure, Arts Plan, Cultural Strategy)

## **ENVIRONMENTAL WELL-BEING**

We will strive to preserve and enhance a high quality, clean and sustainable environment for the people who live, work in, or visit the District.

**Clean Streets and Public Spaces** The Council will work in partnership with local communities to assess the provision of environmental services to determine whether they are meeting local needs. This will include: street cleansing, grounds maintenance, physical and environmental improvements, car parking (on-street and off-street as required) and the provision, maintenance and security of public conveniences. We believe people deserve clean streets and well kept facilities. (Key element in many strategies)

### **Environmental Management**

The Council seeks to reduce levels of pollution of air, land and water and by light and noise and the unnecessary use of energy and natural resources through working with communities and partners in both a proactive and reactive way. It also seeks to ensure that its own practices minimise any negative impact on the environment and on the health and well being of communities. (Air Quality, Contaminated Land and Environmental Management Strategies)

**Waste** The Council is committed to working in partnership with Councils in Hampshire to develop the integrated waste/resource management programme, known as Project Integra. The Council commits itself, alongside its partners, to recover/recycle at least 40% of household waste by 2005 whilst also seeking a reduction in waste collected. We will also be considering the opportunities to promote the use of waste as a secondary raw material in production, thereby creating a local economic contribution to the community. (Waste Management Plan)

**Flooding** The severe weather conditions experienced during recent winters have increased local concerns about flood risk. The Council will work with town and parish councils, Hampshire County Council and the Environment Agency to provide an emergency response and to help residents whose property is threatened by floods or who have been flooded. (Land Drainage Strategy and Operational Flood Plan)

**Coast** Parts of the District's coast are experiencing severe erosion. Working within the policy framework laid down by the Government, the Council will undertake a comprehensive programme of monitoring and maintenance of the District's coast, and exercise its powers under the Coast Protection Act to protect the coastline from erosion where it is economically and environmentally justified. We will continue to play a lead role in the development of regional coastal monitoring. (Coast Protection Strategy and Coastal Management Plan)

**Environment and Planning** We support policies of restraint on development to meet wider regional needs, not only to protect our unique environment, but also, and equally importantly, to provide some capacity to meet local needs. We will continue to press for any National Park arrangements to be tailored as far as possible to local needs and to provide for clear accountability to local people. Through the local plan review we will try to channel the development opportunities that can be created towards securing increased local employment and affordable housing for local people. We will also use our Planning powers to secure high standards. We will ensure that new development is sustainable and resist inappropriate development. We maintain our opposition to the Dibden Bay project but will seek to mitigate the worst effects if the decision is in favour of ABP. (District Local Plan)

**Transport** We will work with our partners to enhance transport availability and choices because good access to schools, jobs and all community facilities is a key ingredient for a healthy community and successful and sustainable local economy. We will also work with our partners to develop traffic management measures that reduce the environmental impact on the district and its communities. (New Forest Transport Plan)

Heart of the Forest as at 7 April 2003

## KEY ACHIEVEMENTS 2002/2003

## CRIME AND DISORDER PORTFOLIO

Target	Yes/No	If No please comment
Ensure the effective implementation of Close Circuit Television (CCTV).	Yes	
Complete full review of Acceptable Behaviour Contracts (ABC's).	Ongoing	A review of ABC's and ASBO's has been instigated in December last year and changes were made to the Legislation in governance ASBO's and these changes must be reflected in the review that is being carried out. The Review will be completed by the summer of 2003.
Publish the Community Safety Strategy and Year 1 Action Plan.	Yes	
Work with the County Council to address road safety issues and to produce a co-ordinated approach to road safety in the New Forest.	Yes	
In conjunction with partners, devise programmes to tackle juvenile nuisance.	Yes	

## KEY ACHIEVEMENTS 2002/2003

### ECONOMY AND PLANNING PORTFOLIO

Target	Yes/No	If No please comment
Implement Fawley Square environmental improvement scheme.	No	Scheme tendered in December 2002 Site start February 2003 Completion July 2003
Pursue the District Council's case to the proposed port development at Dibden Bay throughout the public inquiry.	Yes	All evidence given and work co-ordinated with other objectors Inquiry closed 12 <sup>th</sup> Dec 2003 Inspectors' report due October 2003
Respond to the Designation Order for a New Forest National Park and represent the District Council's stated views of a preference for a tailor-made National Park at the public inquiry.	Yes	Evidence given at public inquiry on various aspects of the Council's case, during October 2002 to March 2003
Progress the District Local Plan through 2 <sup>nd</sup> stage deposit to public inquiry (note: this key objective may be reviewed in the light of outcome from the Government Green Paper consultation on fundamental changes to the planning system).	No	Plan delayed by Cabinet further review of policies. Revised policies agreed by Council on 16 <sup>th</sup> Dec 2002 2 <sup>nd</sup> stage deposit February 2003 Inquiry start Autumn 2003
Establish a revised initiative for supporting measures to ensure the vitality and viability of the District's town centres.	No	Review currently being completed.
Continue to work positively with the business community in supporting the development of the Business Forum.	Yes	New Forest Business Partnership established and actively involved in a number of initiatives.

## KEY ACHIEVEMENTS 2002/2003

### ENVIRONMENT PORTFOLIO

Target	Yes/No	If No please comment
Begin the Management of the Regional Coastal Monitoring Programme for SE England.	Yes	
Investigate the benefits of locality based service delivery and implement up to three pilots for evaluation.	Yes	
Along with Project Integra partners examine options for increasing recycling achievements in line with government targets to include a review of collection systems.	Yes	
Develop a Food and Health and Safety training partnership with a private provider.	Yes	
Integrate the Air Quality review and assessment and Contaminated Land Strategy into the Local Plan as supplementary guidance.	No	Working towards providing supplementary guidance in conjunction with the Planning Service.
Continue to assess the port development at Dibden Bay for noise, air quality and contaminated land and present the NFDC case at the public enquiry.	Yes	



## KEY ACHIEVEMENTS 2002/2003

### FINANCE AND SUPPORT PORTFOLIO

Target	Yes/No	If No please comment
To further develop the provision of access to services via electronic means. Specifically to develop the Council's use of the internet to make and receive payments, purchase goods and services and to consult with residents and visitors.	Yes	New web site live January 2003. On line payments live in March 2003. New purchasing system live in January 2003. Consultation/survey software live by April 2003.
Work in partnership with the County Council and Town/Parish Councils to offer the public a seamless service to the standards of the Countywide protocol to ensure customers receive the same high standard of service from all Information Offices.	Yes	
Produce a Guide to Council Services and Disability Helpline specifically for residents with disabilities in conjunction with partner organisations.	Yes	
Implement an action plan that responds positively to the challenges laid down in the Local Government White Paper.	Yes	
To agree with all political groups the level and breadth of management information required by members and establish suitable financial and other reports accordingly.	Yes	Final discussion still to be arranged with focus group. Report back to all Panels March 2003 cycle.

## KEY ACHIEVEMENTS 2002/2003

### HEALTH AND SOCIAL INCLUSION PORTFOLIO

Target	Yes/No	If No please comment
Work with the Local Strategic Partnership to prepare a social inclusion strategy and commence implementation.	No	Work is ongoing with the LSP on the Social Inclusion CAN in addition the work towards the Strategy is continuing but is likely to be a longer term goal.
Commence work on producing an integrated health strategy with the New Forest PCT and other relevant bodies.	Yes	
Work with Hampshire County Council and other partners to introduce new scrutiny arrangements of the NHS.	Yes	
Complete the Best Value Review for Health and begin implementation of the Improvement Plan.	Yes	
Produce and implement the 2002/03 action plan for the Councils Health Strategy.	Yes	
Work with the Local Strategic Partnership to develop Participatory Needs Assessment as a local tool.	Yes	
Introduce a new local public health structure with the New Forest Primary Care Trust and other partners.	Yes	

## KEY ACHIEVEMENTS 2002/2003

### HOUSING PORTFOLIO

Target	Yes/No	If No please comment
Ensure the full expenditure of the Major Repairs Allowance on appropriate planned maintenance works to Council homes. Invest additional resources in an effort to reduce the repairs backlog.	Yes	Major repairs allowance fully spent and £1M additional expenditure incurred on reducing the repairs backlog.
Introduce new ways of involving tenants in the management of their homes and ensure fair and appropriate levels of representation.	Yes	New Tenants' Consultative Groups established. Tenants involved in the review of reactive maintenance and in tendering process for new contracts.
Secure finance for partner housing associations to provide 140 homes in the District subject to funding through the Housing Corporation and Government.	No	Forecast is for 111 by March 2003.
Bring at least 10 private sector properties that have been empty for more than 6 months back into use during the year.	Yes	9 completed - expect 10 by March 2003.
Bring at least 50 properties into use each year through the Empty Property and Private Sector Housing Strategy.	Yes	Forecast 50 by March 2003.
Progress arrangements for developing the reactive maintenance partnership between the Council and its suppliers.	Yes	Continued progress with both internal and external partners in achieving planned reactive projects.
Agree an approach to meeting the housing needs of key workers in the District.	Yes	On target to March 2003. Key worker needs survey completed. Meeting held with public sector employees.

## KEY ACHIEVEMENTS 2002/2003

### LEISURE PORTFOLIO

Target	Yes/No	If No please comment
Publish a Strategy to cover the work of the Council across all its services in recreation, tourism and the arts by the end of the calendar year.	No	Related to the production of the Community Plan, which is still at the issues stage. Revised Government guidance re-inforces this as the process.
Implement the chosen service delivery option for the Recreation Centres.	Yes	Working with Sport England and the private sector to identify ways to improve service delivery and reduce costs under existing arrangements
Implement changes to all Agreements with partner agencies to include the improvement points arising out of Best Value reviews in Tourism and Recreation Development.	No	Recreation Development review will not be completed until near the year end so there will have been limited time to implement.
Complete the Review of "Our Future Together" the Council's Tourism and Visitor Management Strategy after the involvement of key partners and publish by the year end.	No	Work pressures relating to the impact of September 11 <sup>th</sup> , ongoing effects of Foot and Mouth and illness in the team have delayed the start. However the consultation phase will be completed by the year end and the strategy published early in 2003/04.
Establish a clear benchmarking arrangement to judge the effectiveness of the Local Agenda 21 Tourism Kit.	Yes	Engaged with English Tourism Council proposals on monitoring that should create a consistent framework.
Assist in the completion of the Phase 2 extension at Lyminster Recreation Centre.	No	Lottery process took longer than anticipated but the scheme has now been successful and commissioning work has begun.
Ensure the integration of the outreach work in the service with the development of locality working in the Local Strategic Partnership.	Yes	Community Action Networks are being developed in a number of areas. The idea has been well received as a means of connecting to the LSP
Implement a programme of Cardiac Rehabilitation Schemes at the Recreation Centres.	Yes	Phase 4 of the programme is operating at four Recreation Centres and Phase 3 clinic at Applemore.

## KEY TARGETS 2002/2003

### POLICY AND STRATEGY PORTFOLIO

Target	Yes/No	If No please comment
Successfully complete re-assessment under the Investors in People (IIP) standard (December 2002).	No	Council is in "retained" status. The IIP board has accepted an action plan to remedy some shortcomings. Re-assessment will take place in early summer 2003.
To continue to develop family friendly and work life balance policies including "right to ask" for flexible working hours.	Yes	Maternity and "right to ask" policy currently being developed to take account of recently published regulations.
Complete the review of the Council's Pay and Reward Strategy.	Yes	Final negotiations taking place Jan-March 2003.
All NFDC services to reach level 1 of the overall Equality Standard encompassing race, disability and sex discrimination.	No	Awareness training for Heads of Service has taken place and services prioritised according to their impact on equalities. Further work to continue in 2003/04.
Undertake all preparatory work, including the drafting of a publication scheme, to ensure that the Council complies with the Freedom of Information Act 2000.	Yes	
Work as part of the Local Strategic Partnership to produce a Community Strategy that reflects the needs of the District.	Yes	

**KEY TARGETS 2003/2004**

**CRIME AND DISORDER PORTFOLIO**

1. Complete for review Acceptable Behaviour Contracts and Anti-Social Behaviour Orders including reviewing the existing arrangements of dealing with Neighbourhood Nuisance through the Divided We Fall partnership.
2. Publish and implement the Year 2 Action Plan for Community Safety Strategy.
3. Carry out a major review of existing structures within Community Safety to ensure that the Strategy is effectively implemented and the necessary actions delivered.
4. Work with partners to ensure that drug education and advice is effectively co-ordinated across the District and that Government funding for these initiatives is effectively channelled.
5. Extend CCTV with partner organisations and evaluate the success of scheme.
6. Carry out an exercise to test our current emergency plan and in light of this exercise review any alterations that are necessary.

## **KEY TARGETS 2003/2004**

### **ECONOMY AND PLANNING PORTFOLIO**

1. To progress the Local Plan review through the Revised Deposit Stage and the Public Local Enquiry.
2. Adopt an urban design framework and transport strategy for Totton Town Centre and, with partners, implement Phase 1 of the environmental improvements scheme.
3. To complete environmental improvement to Hythe Promenade in partnership with County and Parish Councils.
4. To continue to work with other bodies to secure National Park arrangements that are in the best long term interest of the New Forest including preparation of a planning delegation scheme.
5. To review Development Control service objectives and priorities taking into account corporate priorities, key stakeholder views and amended Best Value Performance Indicators.
6. To introduce Traffic Management measures in response to consultation.

## **KEY TARGETS 2003/2004**

### **ENVIRONMENT PORTFOLIO**

1. Expand clear sack recycling scheme into Ringwood and Fordingbridge area.
2. Expand partnership working with County and local councils re flooding.
3. Provide new café and toilet facilities at Calshot.
4. Achieve a 1% reduction in waste collected over the year.
5. Achieve a 33% target for the recovery or recycling of household waste.



## **KEY TARGETS 2003/2004**

### **FINANCE AND SUPPORT PORTFOLIO**

1. Introduce an integrated Personnel/Payroll IT package and processes.
2. Assess and implement new system in order to handle changes arising from the new Tax Credits Regulations.
3. Develop process and achieve high assessment within the Benefits Performance Framework.
4. Ensure successful opening of New Milton Information Offices.
5. Enable the Parish Web Sites within the District with the parishes.
6. Review the success of the Test Valley Partnership and develop IT interface with partner organisation.
7. Complete an asset management review.

## **KEY TARGETS 2003/2004**

### **HEALTH AND SOCIAL INCLUSION PORTFOLIO**

1. Continue work on producing an integrated Health Strategy with the New Forest PCT.
2. Implement the Best Value Review and Improvement Plan of Health Development.
3. Identify the key areas for the New Forest District Council on the integrated Health Strategy and create an Action Plan to develop and contribute to them.
4. Work with the Local Strategic Partnership to continue the development of Participatory Needs Assessments as a local tool.
5. Develop a network within the New Forest of those working on public health.
6. Continue to support the Waterside Credit Union and help it develop its potential to reduce social exclusion within its community.
7. Review and implement a new improved quality system with Environmental Health.
8. Carry out a review and assessment of the Sulphur Dioxide levels at Fawley and the Nitrogen Oxide levels at Lyndhurst High Street and Junction Road Totton in line with the guidance from DEFRA.
9. Work with the Dorset Consortium to implement the adopted strategy for dealing with contaminated land.

## **KEY TARGETS 2003/2004**

### **HOUSING PORTFOLIO**

1. Secure finance for partner Housing Associations to provide 100 homes in the District, subject to funding through the Housing Corporation and Government.
2. Bring at least 25 properties into use each year through the Empty Property Strategy.
3. Ensure a portfolio of at least 240 good quality properties are made available by Registered Social Landlords for use as temporary accommodation.
4. Complete the Housing Best Value Review and create an improvement plan.
5. Produce a Homelessness Strategy by July 2003.
6. Ensure full expenditure of the Major Repairs Allowance on appropriate planned maintenance works to Council Homes and reduce the repairs backlog.
7. Expand Tenant Participation to ensure fair representation across the District and amongst a cross-section of tenants and the improvement of communication between tenant representatives and those they represent.
8. Develop partnership working with contractors involved in the Reactive Maintenance service.
9. Continue to develop partnership working with Planned Maintenance projects.
10. Implement a revised Improvement Grant Policy.

## **KEY TARGETS 2003/2004**

### **LEISURE PORTFOLIO**

1. Implement the chosen service delivery option for the Recreation Centres which will determine the long term management approach.
2. Continue to reduce the Council's subsidy per visitor at the Recreation Centres, whilst maintaining the agreed social objectives.
3. Continue to develop relationships with the tourism industry and related agencies so as to help achieve the objectives of the Tourism and Visitor Management Strategy.
4. Ensure the effective contribution of key arts partners through revised Agreements.
5. Secure effective Community Action Networks across the work of the Portfolio, using existing mechanisms where possible.
6. Publish a Leisure Strategy that relates to the Community Strategy; covers the work of the Council across all its services in recreation, tourism and the arts, and reflects their impact on issues such as health, social exclusion, young and older people.
7. Produce a more comprehensive look at our work with Children and Young People, in conjunction with the Youth Service and other key partners.
8. Support the County Council in achieving the completion of the Phase 2 extension at Lymington Recreation Centre, with the involvement of all key partners.
9. Support the adoption and implementation of a strategy for cycling provision in the District.
10. Assist in the production of a single scheme of management for the Solent European Marine Sites, which ensures the Council meets its obligations in those areas within its jurisdiction.
11. Pilot new management arrangements at Lymington Recreation Centre, based on a Joint Management Board.
12. Consider the joint management of Hounslow School recreation facilities with the County Council and the School.

## **KEY TARGETS 2003/2004**

### **POLICY AND STRATEGY PORTFOLIO**

1. Publish the first Community Strategy for the District.
2. Implement the Local Land and Property Gazetteer.
3. Establish a panel of young people (11-16 year olds) to increase opportunities for consultation and engagement.
4. Ensure IIP action plan is progressed for successful re-assessment in summer 2003.
5. Further develop worklife balance and flexible working methods to attract and retain employees – including extending homeworking.
6. Implement a performance management framework.
7. Create better opportunities for communities to input into decisions affecting their future.
8. Secure a high grade in the Comprehensive Performance Assessment.
9. Develop framework for workforce planning as part of Service Plans.
10. Work with partners in Health and Social Services to ensure HR policies support and enable partnership working.
11. All NFDC services to reach at least level 1 of the overall Equality Standard encompassing race, disability and sex discrimination.
12. Further develop overview and scrutiny roles of Members and officers.

## **KEY TARGETS 2003/2004**

### **GENERAL PURPOSES AND LICENSING COMMITTEE**

1. To prepare for the transfer of liquor licensing from the Magistrates Court to the Local Authority.
2. To make significant progress towards the introduction of a Licensing Policy for the District Council.