

NOTICE OF MEETING

Meeting: COMMUNITY & LEISURE OVERVIEW AND SCRUTINY
PANEL

Date and Time: TUESDAY, 18 JUNE 2019, AT 6.00 PM*

Place: THE BRADBURY ROOM, APPLETREE COURT,
LYNDHURST

Telephone enquiries to: Lyndhurst (023) 8028 5000
023 8028 5588 - Ask for Andy Rogers
Email: andy.rogers@nfdc.gov.uk

PUBLIC PARTICIPATION:

*Members of the public may speak in accordance with the Council's public participation scheme:

- (a) immediately before the meeting starts, on items within the Panel's terms of reference which are not on the public agenda; and/or
 - (b) on individual items on the public agenda, when the Chairman calls that item.
- Speeches may not exceed three minutes. Anyone wishing to speak should contact the name and number shown above.

Bob Jackson
Chief Executive

Appletree Court, Lyndhurst, Hampshire. SO43 7PA
www.newforest.gov.uk

This Agenda is also available on audio tape, in Braille, large print and digital format

AGENDA

Apologies

1. MINUTES

To confirm the minutes of the meetings held on 19 March and 20 May 2019 as a correct record.

2. DECLARATIONS OF INTEREST

To note any declarations of interest made by members in connection with an agenda item. The nature of the interest must also be specified.

Members are asked to discuss any possible interests with Democratic Services prior to the meeting.

3. PUBLIC PARTICIPATION

To note any issues raised during the public participation period.

4. PORTFOLIO HOLDERS' REPORTS

An opportunity for the Portfolio Holders to provide an update to the Panel on developments within their portfolios.

5. ANNUAL PERFORMANCE REPORTS (Pages 1 - 20)

To receive the Annual Performance report.

6. HEALTH AND LEISURE REVIEW UPDATE (VERBAL)

To receive a verbal update on the Health and Leisure review.

7. HAMPSHIRE POLICE AND CRIME PANEL (VERBAL)

To receive a verbal update from the Council's representative on the Hampshire Police and Crime Panel.

8. TASK AND FINISH GROUPS

To review the membership of the following task and finish groups:

- Health and Leisure Task and Finish Group (10)
- Dibden Golf Course Working Group (4)
- Customer Services Task and Finish Group (5)
- Community Grants Task and Finish Group (7)
- Citizens Advice New Forest Task and Finish Group (8)

9. WORK PROGRAMME

To consider the Panel's future work programme.

Future Panel dates are:

17 September 2019
23 January 2020
25 March 2020

10. ANY OTHER ITEMS WHICH THE CHAIRMAN DECIDES ARE URGENT

To:

Councillors

Councillors

Geoffrey Blunden
(Chairman)
Neville Penman (Vice-
Chairman)
Steve Clarke
Keith Craze
Arthur Davis

Barry Dunning
David Hawkins
Caroline Rackham
David Russell
Alex Wade

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COMMUNITY & LEISURE OVERVIEW & SCRUTINY PANEL – 18th June 2019

ANNUAL PERFORMANCE & PROVISIONAL BUDGET OUTTURN REPORT 2018/19

1. INTRODUCTION

- 1.1 'Our corporate plan' is supported by a corporate framework which provides further context around the main issues the plan aims to address, and key strategies which will contribute to the delivery of the plan. This report provides an overview of the Council's performance and achievements over the last 12 months and sets out provisional details of the 2018/19 projected financial outturn positions for the General Fund, Capital Programme and Housing Revenue Account. In recognition of some of the challenges moving forward it also sets out key strategies for implementation during 2019/2020.
- 1.2 This is the last Annual Performance & Provisional Budget Outturn report aligned to the current corporate plan. Work will be undertaken during 2019/20 by the new administration to develop the Corporate Plan 2020 – 2024.
- 1.3 The Council's statutory Statement of Accounts will be completed and signed by the Responsible Financial (S151) Officer by 31 May and will be presented to Audit Committee in July 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 Much of the focus for 2018/19 has been on the key strategies developed as part of the strategic framework whilst maintaining frontline service delivery in support of the visions and priorities of the corporate plan.
- 2.2 The Council's financial planning process further supports the delivery of the corporate objectives and the annual budget, and its performance, is an element of the overall corporate plan.
- 2.3 The provisional outturn for 2018/19 as reported to cabinet in April resulted in revised General Fund, Capital Programme and Housing Revenue Account budgets as follows;

| | Original Budget £'m | Latest Budget April Cabinet £'m | Reported Variations £'m |
|--|------------------------------------|--|--|
| General Fund | 17.243 | 16.561 | -0.682 |
| Capital Programme | 26.225 | 23.226 | -2.999 |
| Housing Revenue Account (Income) | -27.667 | -27.597 | 0.07 |
| Housing Revenue Account (Expend.) | 27.667 | 26.470 | -1.197 |

3. PERFORMANCE

- 3.1 Performance continues to be maintained despite ongoing funding reductions. Appendix 1 illustrates some of the Council's achievements and key data for 2018/19.
- 3.2 The level of central government funding reduced by £1.537m from 2017/18 to 2018/19, with further reductions forecast in future years. Appendix 2 (Corporate Framework) displays the key strategies that are in progress for 2019/20 which will contribute to delivering a level of service that the local population expect, despite these significant reductions.

4. BUDGET OUTTURN

- 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. Financial Monitoring Reports and Medium Term Financial Plan updates to Cabinet throughout the year provide up to date information on both current performance, and the budget outlook over a medium term period.
- 4.2 The updated General Fund revenue outturn position confirms a spend of £16.204m. This is a favourable yearend variation of £357,000, and results in a total favourable variation for the year as against the original budget of £1.039m. The Financial Monitoring reports presented through Cabinet during the year confirm the reasoning for the significant variations other than the outturn variation of £357,000, which are summarised within Appendix 3.
- 4.3 The updated Capital Programme outturn position confirms a spend for the year of £22.617m. This is a yearend variation of -£609,000, and results in a total variation for the year of -£3.608m.
- 4.4 The updated Housing Revenue Account position confirms income for the year of £27.830m and a spend for the year of £27.761m. This results in an overall surplus for the year of £69,000, with this sum being transferred to the Acquisition and Development reserve.
- 4.5 The following table summarises the positions as explained above (although all stated positions are still subject to change during the course of External Audit);

| | Original Budget | Outturn Position | Total Variation |
|-----------------------------------|----------------------------|-----------------------------|------------------------|
| | £'m | £'m | £'m |
| General Fund | 17.243 | 16.204 | -1.039 |
| Capital Programme | 26.225 | 22.617 | -3.608 |
| Housing Revenue Account (Income) | -27.667 | -27.830 | -0.163 |
| Housing Revenue Account (Expend.) | 27.667 | 27.761 | 0.094 |

5. ENVIRONMENTAL, CRIME AND DISORDER AND EQUALITY IMPLICATIONS

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

6. RECOMMENDATIONS

6.1 It is recommended that the Panel:

- (a) Note the performance and achievements as set out in Appendix 1;
- (b) Note the key strategies in progress for 2019/20 set out in Appendix 2;
- (c) Note the provisional General Fund outturn position set out in Appendix 3;
- (d) Note the provisional outturn position of the Capital Programme set out in Appendix 3;
- (e) Note the provisional outturn position of the Housing Revenue Account set out in Appendix 3; and
- (f) The panel are recommended to provide feedback or comment to Cabinet.

Further Information:

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Sheryl Parry
Business Improvement Project Manager
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Email: Sheryl.Parry@nfdc.gov.uk

Background Papers:

Our corporate plan –
Cabinet 3 February 2016

Financial Monitoring
Report – Cabinet 3 April
2019

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POSITION STATEMENT 2019

ANNUAL PERFORMANCE REPORT



Page 5 Introduction - The New Forest

The New Forest is an area of southern England which includes one of the largest remaining tracts of unenclosed pasture land, heathland and forest in the heavily populated south east of England. It covers south west Hampshire and extends into south east Wiltshire and towards east Dorset. It is a unique place of ancient history, fascinating wildlife and stunning beauty and was established as a royal hunting preserve.

The local government administrative area of New Forest District Council (290 square miles) includes the New Forest National Park (206 square miles). Within the district there are 145 square miles of Crown land, managed by Forestry England.

The New Forest is a working forest that has prospered for nearly 1000 years. Many of the agricultural practices conceded by the Crown in historical times to local people are still retained. The most significant of these is the depasturing

of ponies, cattle, pigs and donkeys in the open forest by authorised local inhabitants known as Commoners. These unique agricultural commoning practices are administered by the Verderers.

The district council was created on 1 April 1974 and was a merger of the borough of Lymington, New Forest Rural District and part of Ringwood and Fordingbridge Rural District. The district is one of the most populated non-unitary authorities in England (179,236) and within its boundaries there are 37 active town and parish councils. Hampshire County Council are responsible for upper tier services.

Operating within the heart of the district council area is the National Park Authority established in 2005. The National Park is the planning authority for its area. In other service areas there are shared responsibilities and close collaborative working with the district council. Approximately 70% of the population of the district live in the New Forest

District Council authority area in a number of medium sized towns. To the south and east of the district border there lies 40 miles of coastline.

The broad range of organisations and community groups that exist means that the council works collaboratively with and in the community to deliver solutions.

The New Forest is home to the third largest economy in Hampshire, with a total Gross Value Added of £4.4bn. The district contains over 9,000 businesses in total, which is more than any other local authority in Hampshire, including the cities of Southampton and Portsmouth. 89% of businesses in the district are micro in size employing fewer than 10 people. Self-employment is relatively high at over 11.6% and unemployment is consistently lower than in the rest of the country. Leisure, tourism and marine along with their associated supply chains are significant employment and economic sectors

within the district. The council works closely with the New Forest Business Partnership and 'Helping local business grow' is a priority.

Average earnings are low with 60% of the working population earning less than the UK average. This, and the high average house price, results in significant cross-commuting between those who work in the forest but can't afford to live there, and those who can afford to live within the district but work elsewhere. The district council is located between the two major conurbations of Southampton and Bournemouth.

The very special nature of the New Forest makes it an extremely attractive place to live; both for those in work and those wishing to retire (28.4% of the population is over 65). Housing development is made more difficult by many of the environmental constraints of the area.

UNDERSTANDING OF THE LOCAL PLACE AND PRIORITY SETTING

Average earnings (full time) for those who work in the New Forest are **£550** per week

People make **13.5m** day trips to the New Forest each year generating **£120m** and supporting more than **2,500** jobs

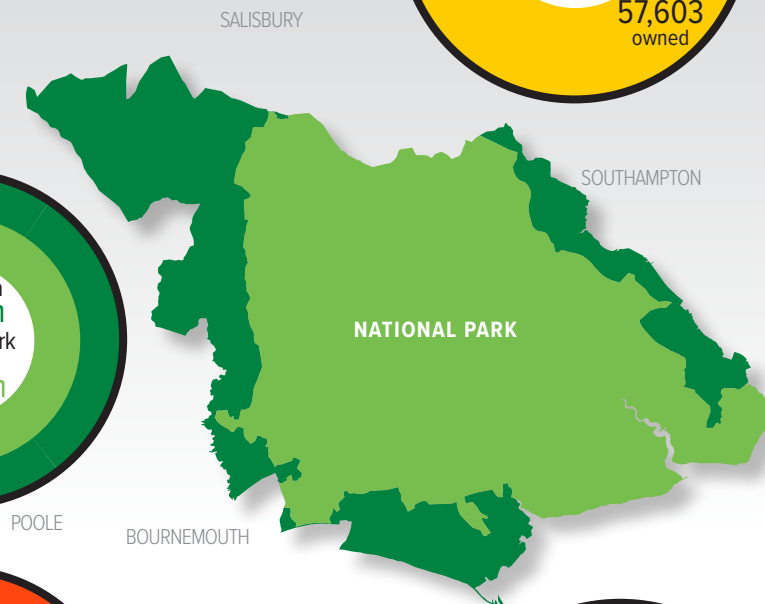
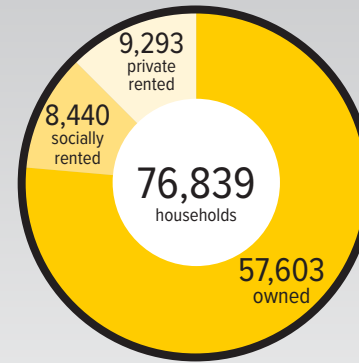
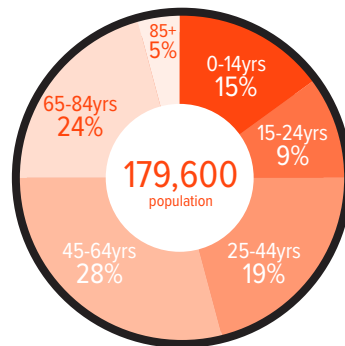
9,000 businesses

We receive **2,000** approaches for housing advice and assistance per year. We rehomed or prevented the homelessness of **321** households

5,054 council houses

142,564 district residents are eligible to vote

9,000 households are supported with housing benefit and/or council tax reduction



Helping local business grow

Leisure, tourism and marine are significant employment sectors within the district. We work closely with the New Forest Business Partnership to boost the economic viability of the area.

More homes for local people

We grant planning permission to over 1,000 planning applications for new dwellings per year, and around 320 new homes are built here every year, 75 of them being affordable new homes. With 1,800 new applications for social housing each year and over 3,000 people on the Homesearch register, 'more homes for local people' is one of our key priorities.

Service outcomes for the community

We provide over 100 local services that our residents value, including refuse, street cleaning, benefits, health and leisure, and housing advice. We regularly review our services to understand how we can improve and what our customers want.

Protecting the local character of our place

We recognise the area's unique qualities and characteristics - our Local Plan shapes development in the area, and we work to keep the area a clean, green, and safe place. *NFDC is responsible for areas outside the National Park, and outside Forestry England Crown Lands.*

Working with others to achieve more

We have a role to play in protecting and improving the New Forest. We know that we can't realise our ambitions in isolation and work closely with the National Park Authority, Forestry England, town and parish councils, local businesses, and numerous local groups.

Living within our means

We continually review activities and services to identify opportunities for savings and opportunities to generate income to address significant reductions in government funding, whilst at the same time maintaining services that are important to our customers.

HELPING LOCAL BUSINESS GROW

Our Economic Development Service continues to work with a variety of partners to deliver a range of information and advice, and has organised and led **35** events during 2018/19. Examples include provision of dedicated 1-1 business clinics, a seminar on securing purchasing opportunities with the district council and the inaugural Local Business Village at the New Forest and Hampshire County Show.

We were involved in the New Forest Partnership Awards, and the **New Forest Brilliance in Business Awards 2018**, celebrating businesses that achieve outstanding results which benefit their workforce, their local community and the New Forest economy as a whole. The overall winner of the awards was Forest Foot and Health Clinic in Cadnam, who have demonstrated an outstanding level of customer care to their patients over the past 23 years.

Our specialist team have been closely engaged with the **Solent Local Enterprise Partnership** to develop strategies which will seek to deliver business growth, appropriate inward investment and greater access to business support services.

We continue to grow our relationship with Creative England to **encourage filming in the district** and this project has now delivered over **£2m** of local economic benefit to local businesses. This was recognised by the Federation of Small Business in their Most Innovative Programme category at the annual FSB Local Authority Awards.

MORE HOMES FOR LOCAL PEOPLE

The new **Housing Strategy** sets out a vision to create balanced communities with a range of housing options that are affordable and sustainable. Alongside objectives to accelerate market housing delivery and increase services for those in greatest need, the strategy includes council plans to support a strong high quality private rented sector, plus the development and construction of **at least 600** new council-owned affordable homes for **rent and shared-ownership** by 2026.

A new **Allocation Policy** was developed to ensure those in the most housing need were allocated social housing properties in the district. Following public consultation, this was approved and will be implemented in 2019/20. We allocated **372** social housing properties to applicants on our housing register.

The Housing Options service launched a new **Homelessness Strategy**, aspiring to reduce homelessness, end rough sleeping and the use of B&B accommodation as well as delivering our own emergency accommodation. The service was awarded a grant from central government of **£55,000** to provide resources to end rough sleeping. In 18/19 we secured permanent accommodation for **320** households who were either homeless or at risk of homelessness.

The public examination of the Local Plan Review 2016-2036 is now underway. The Local Plan guides future development within the district in the area outside of the National Park, and provides for **10,500** new homes to be built in the district, whilst minimising the loss of land from the green belt.

Around **320** additional homes were built this year, with **75** of these being affordable.

SERVICE OUTCOMES FOR THE COMMUNITY

To improve the wellbeing of our community, we delivered a summer **Activity Roadshow** to encourage families to play together in their local parks. **1,661** residents took part in activities in **5 parks** around the district. A further **1,260** took part in summer park activities delivered by funded partners in the Waterside area.

995 people with long term conditions were supported back to health through our activity referral programme **Active Lifestyles**.

In total, over **9.5 million** waste and recycling collections were made during the year, with only **2%** of waste being sent to landfill. Our public conveniences at Sea Road, Milford-on-Sea are being refurbished, and in order to improve our carparks we are nearing completion of the refurbishment and modernisation of Fordingbridge car park.

We completed food hygiene inspections for over **380** (98%) of our high risk food businesses. **72%** of food businesses in the New Forest now have the highest food hygiene rating of 5.

Over **8,000** fitness and swim members use one or more of our five Health and Leisure Centres. Recent improvements to our centres included a new studio at Applemore and a dedicated free weights area at New Milton, with **virtual group fitness** introduced at three of our sites (Applemore, Totton and Ringwood). All five of our Health and Leisure Centres have achieved and maintained the CIMSPA Pool Water Quality Award for the third consecutive year.

PROTECTING THE LOCAL CHARACTER OF OUR PLACE

The 'leave nothing but footprints' anti-litter drive was continued with the NPA and Forestry England this year, and the annual community litter pick (the 'annual spring clean') was supported by **1,200** volunteers taking part in **50** events.

Work to deliver the Hurst Spit defence project alongside the Environmental Agency has continued, and the **coastal protection scheme** is set to benefit communities in the local area.

We continue to work hard to remove abandoned vehicles, with **100** being removed this year compared to **54** last year.

In February, we received confirmation that the Air Quality Final Plan had been approved by the Secretary of State. The plan details how compliance with the EU Ambient Air Quality Directive for nitrogen dioxide will be delivered in the New Forest in the shortest possible time.

The Milford-on-Sea beach hut replacement project has been successful in receiving a number of awards, including a British Construction Industry Award for **Climate Resilience Project of the Year**.

WORKING WITH OTHERS TO ACHIEVE MORE

£361,500 in community grants was approved this year for **14** local not-for-profit organisations. **£86,000** was also awarded to local community organisations for capital projects.

The first **Safer New Forest** conference was held in November 2018, where over 200 local professionals with a shared interest in community safety gathered. Delegates were from a wide variety of organisations including New Forest District Council, Hampshire Fire & Rescue, housing associations, secondary schools, Hampshire Constabulary and charities. Guest speakers and workshops covered a wide range of topics such as drugs and alcohol education and modern day slavery.

The **New Forest Healthy Walks** programme is run in partnership with New Forest National Park and Community First New Forest. In 2018, we saw over **400 walkers** taking part across the year with **654 volunteer** walk leader hours recorded.

We continue to work with the charity **Energise Me** to encourage people to become more active. We have run a number of targeted programmes including a Boxing Satellite Club which engaged **27 young people** at risk of offending.

We have an ongoing partnership with the National Parks Authority and Forestry Commission and work together on initiatives such as litter picking, and were recently involved in a multi-agency approach to improve safety and licensing of local vehicles

LIVING WITHIN OUR MEANS

In achieving a balanced budget for 2019/20, savings and improved income generation **totalling £2.288m** absorbed pay and price increases across the Portfolios totalling some **£1.009m**. This contributed towards new requirements of **£1.359m** and have also made an important contribution towards offsetting the reductions in government resources. The residual required increase in council funding to address the net increase in costs and reduction in government funding has been achieved by an increase in council tax.

The council utilised its available cash balances and increased Treasury Management Investments to **£1.148m** in 2018/19, an increase of **£478k** from the equivalent figure in 2016/17.

During 2019/20, the council will continue to implement its commercial and residential property strategies, set to provide employment opportunities and homes within the district for rent, whilst making a valuable return to the council to support front line service delivery.

Net savings, efficiencies and improved income in services in the year were **£1.039m** and a one-off business rates refund of **£720,000** was received. Retained business rates were **£602,000** ahead of the original budget. Overall the net savings enabled a transfer into the Capital Programme Reserve of **£1.044 million** (a difference of £1.748 million from the £704,000 originally anticipated to be utilised from the Capital Reserve).

FINANCIAL PLANNING AND VIABILITY

Current position

The Capital Programme delivered for 2018/19 totalled **£22.617m**. This included major repairs to New Forest District Council's housing stock, over **£11m** spent on additional council houses, the replacement of vehicles and plant, accommodation and ICT changes in line with the Smarter Working project and coastal monitoring.

Treasury Investment income totalled **£1.148m**, £478,000 up on 2016/17.

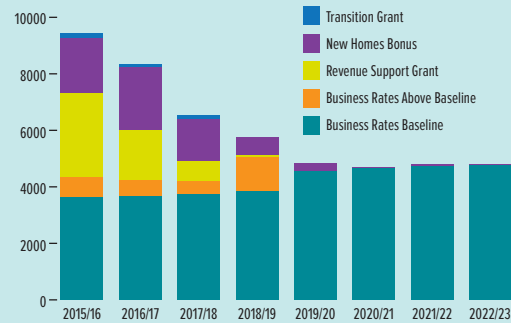
2023 position

Further anticipated funding reductions and pay and price increases currently exceed £4m, however, there are plans in place to deliver a balanced budget.

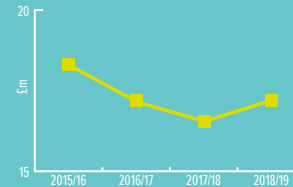
January
Corporate Overview
Panel

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|----------------------------|---------|---------|---------|---------|---------|---------|
| Council Tax per Band D - £ | 155.76 | 155.76 | 158.36 | 163.36 | 168.36 | 173.36 |
| Annual % change | | 0.0% | 0.0% | 1.7% | 3.2% | 3.1% |

Government Determined Resources



General fund budget - £m

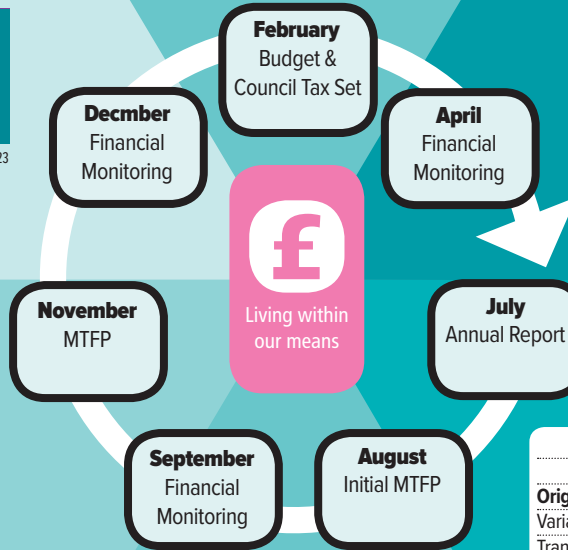


Summary Balance Sheet 31/03/19

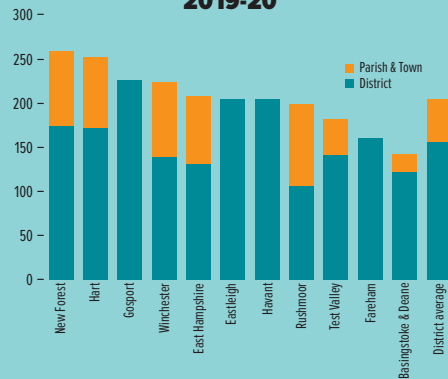
| | £'000 |
|-----------------------------|----------------|
| Council Dwellings | 370,038 |
| Other PPE | 84,028 |
| Investment Properties | 5,181 |
| Other Long Term Assets | 30,154 |
| Current Assets | 43,244 |
| Total Assets | 532,645 |
| Current Liabilities | -18,420 |
| HRA Settlement | -135,708 |
| Other Long Term Liabilities | -94,876 |
| Net Assets | 283,641 |
| Usable Reserves | 55,137 |
| Unusable Reserves | 228,504 |
| Total | 283,641 |

Summary Usable Reserves 31/03/19

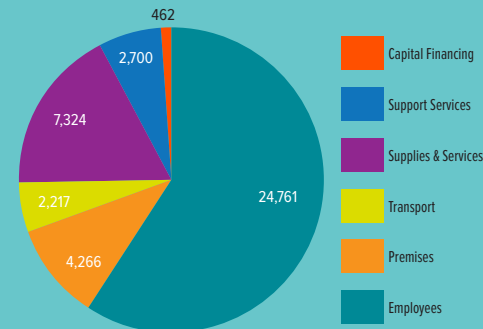
| | GF | HRA | Total |
|-------------------|---------------|---------------|----------------|
| | £'000 | £'000 | £'000 |
| Working Balance | 3,000 | 1,000 | 4,000 |
| Earmarked | 4,439 | 20,719 | 25,158 |
| Capital Programme | 12,558 | | 12,558 |
| Capital Receipts | 3,730 | 2,071 | 5,801 |
| CIL / DCs | 23,727 | 23,790 | 47,517 |
| Total | 53,666 | 52,883 | 106,549 |



Band D Council Tax: Hampshire Districts & Parish/Town 2019-20



Budgeted Expenditure 2019/20 £'000 (Exc. Housing Bens)



| | Savings | New Req. | Rephasing | Total |
|--------------------------------------|---------|----------|-----------|---------------|
| | £'000 | £'000 | £'000 | £'000 |
| Original Budget April 2018/19 | | | | 17,243 |
| Variations agreed in September | -577 | 102 | 606 | 131 |
| Transfer from Reserves in September | 0 | 0 | -606 | -606 |
| Variations agreed in December | -351 | 50 | 240 | -61 |
| Variations agreed in April | -1,418 | 1,299 | -814 | -933 |
| Transfer from Reserves | | -102 | | -102 |
| Transfer to Reserves | | 75 | 814 | 889 |
| Provisional Outturn 31/3/19 | | | | 16,561 |

October
Budget Task &
Finish Group

September
Corporate Overview
Panel

CAPACITY TO DELIVER

Current position

Staff turnover **26%**

84% of vacancies are filled first time

5 apprentices and **17** management development apprenticeships

Training spend per employee **£205**

Organisational strategy

Future position 2022

Aligning future organisation with delivery of the **corporate plan**

Increased **partnering and collaboration** with others to reduce costs and transform service delivery

Continuing on our path to act more **business-like** with targeted additional **income generation**

Aiming to **maximise income** from local government finance reform

Encouraging **smarter working** and the use of digital interaction, transforming our approach to customer services

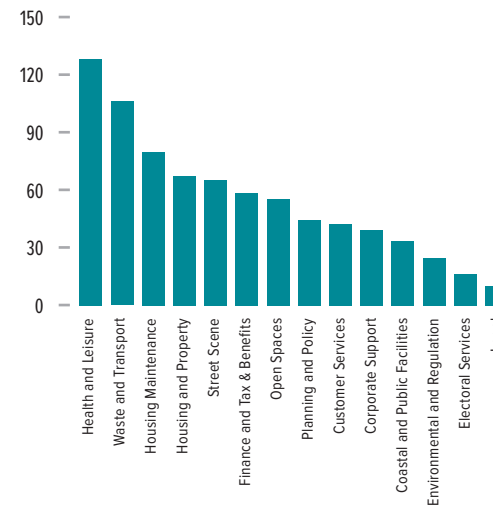
Opportunities for improvement identified by the LGA Corporate Peer Challenge

- 1 Clarity on what the council of the future looks like
- 2 Identifying the next steps for ICT and smarter working arrangements
- 3 Ensuring council priorities reflect those of the local community through engagement with residents
- 4 Performance management framework and approach
- 5 Commercial and residential property investment strategy
- 6 Staff engagement

Organisation 2018/19

FTE 780

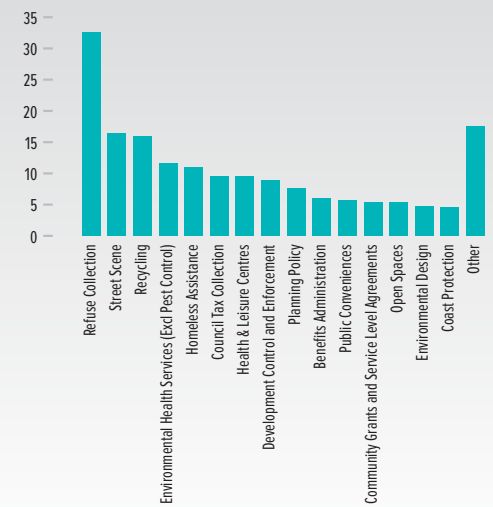
Workforce data by service FTE 2018



Budget £17.493m

Reserves £52.9m

Use of Band D Council Tax 2019/20 budget



Technology
Risk/Opportunity

Customer Expectations



Organisation 2022

FTEs less than 780

Varied mix of service delivery

Budget requirement 10% less



ORGANISATIONAL LEADERSHIP AND GOVERNANCE

Member Task & Finish groups report to Overview & Scrutiny panels on significant projects and processes

- Budget** (annually)
- Coastal Customer Leisure Review**
- Citizens Advice**
- Council Tax Reduction**
- Community Grants** (annually)
- Private Sector Housing**
- Recreation Management Strategy**

Communications

Regular Chief Executive messages to all staff, staff briefings, communications bulletins and employee forum

Important documents and links

[Strategic Risk Register](#)

[Annual Governance Statement](#)

[Constitution](#)

[Medium Term Financial Plan](#)

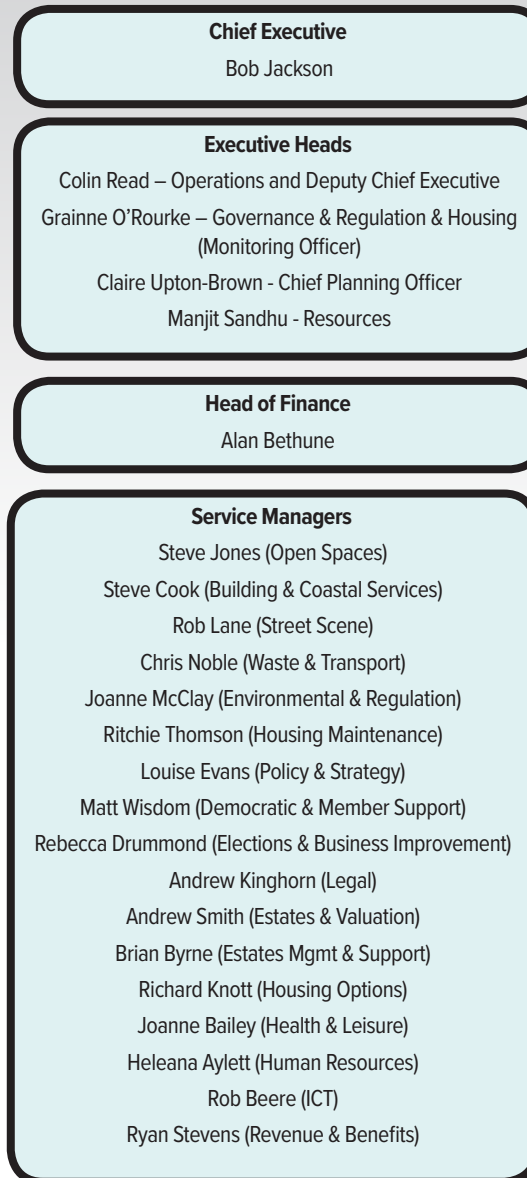
[Annual Audit Letter](#)

[Organisational Strategy](#)

[Organisational Structure](#)

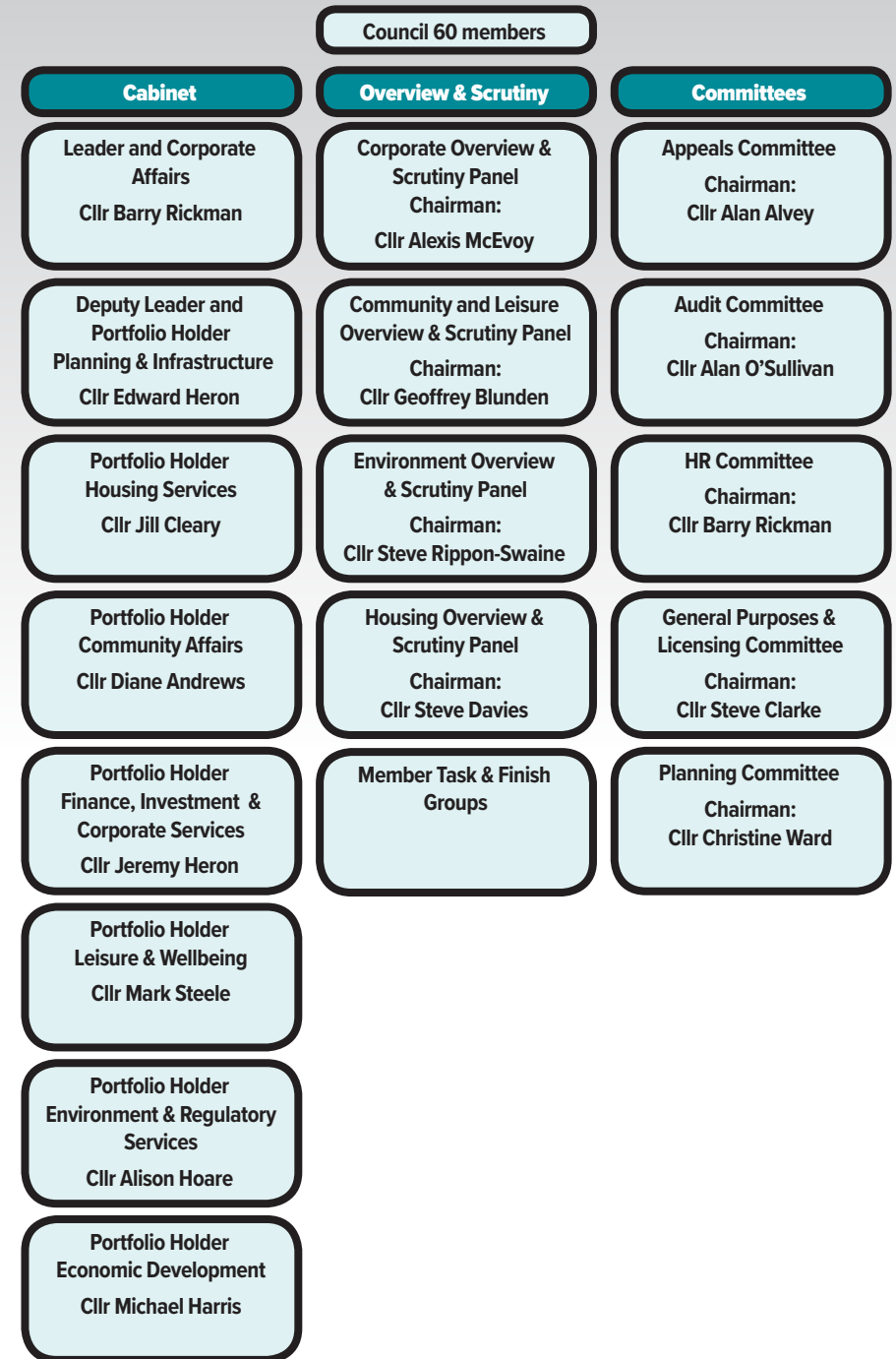
[Democratic Structure](#)

MANAGEMENT STRUCTURE (as of May 2019)



Informal Engagement Cabinet/EMT

DEMOCRATIC STRUCTURE (as of May 2019)



LEADERSHIP OF PLACE

PARTNERSHIP ARRANGEMENTS

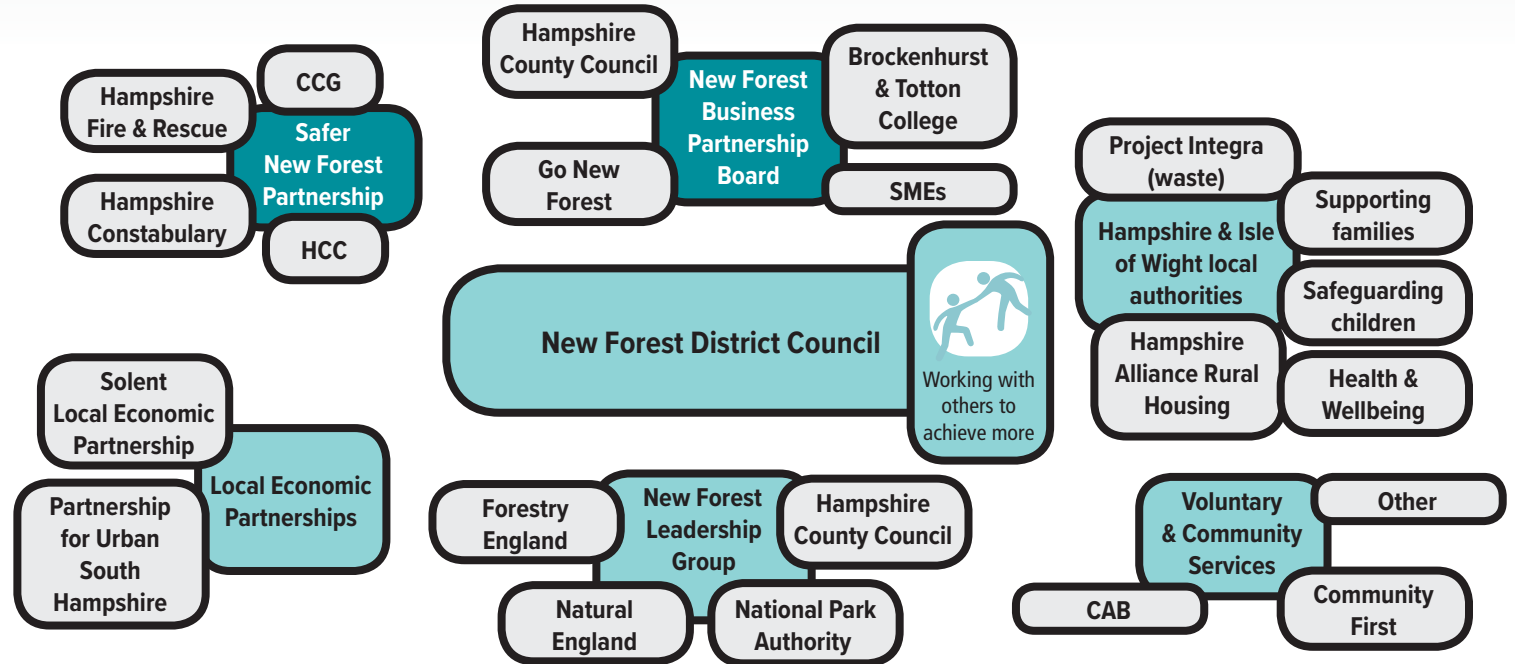
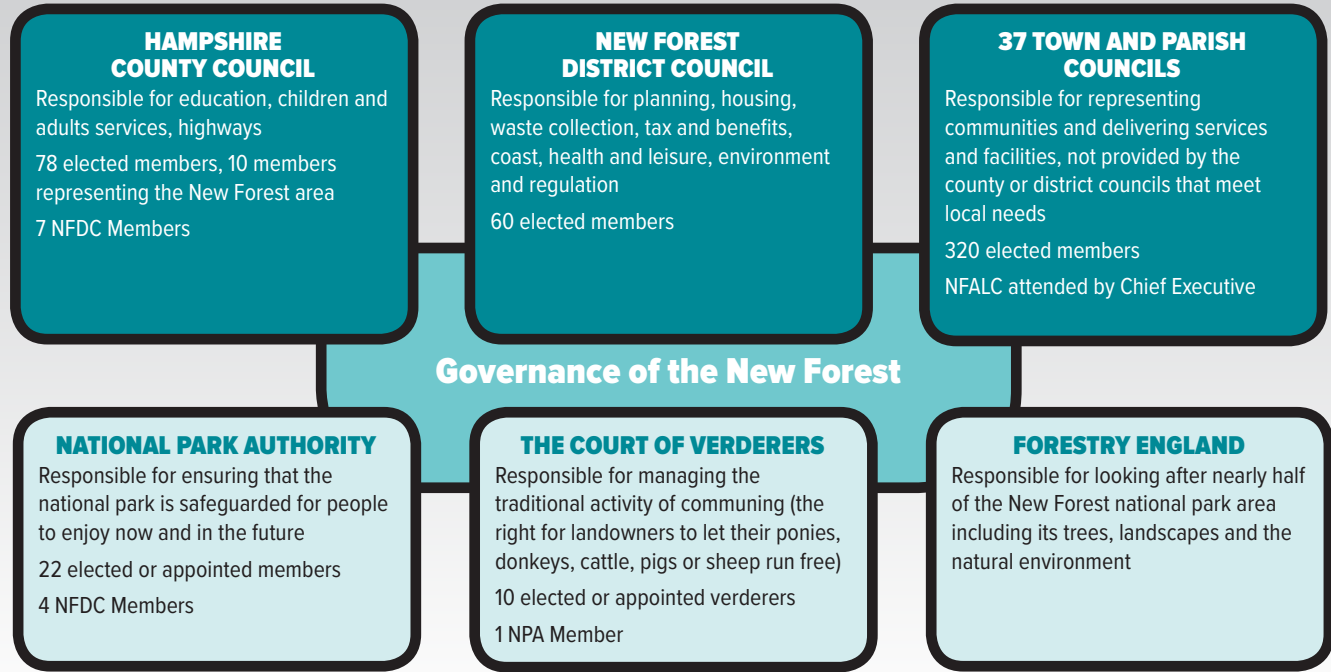
Provided to **HR (NPA) Financial Services and Internal Audit (NPA) Customer Services (Hythe PC) Traffic Management (HCC) Grounds Maintenance (various)**

Provided from **Treasury Management (HCC) Customer Services (Totton TC, Fordingbridge PC, Fawley PC) Internal Audit (Southern Internal Audit Partnership) Planning Trees and Conservation (NPA)**





Private/public **Dibden Golf Centre**

Shared projects
Based at the **channel coastal observatory** we are the lead authority for the regional coastal monitoring programmes. Directly managing the south east region and co-ordinating the programmes for the entire English coastline (six regions) including funding bids of £23 million to 2021. Key partners include Environment Agency, Canterbury, Worthing & Havant Councils to deliver the programme.
NPA Partnership Plan
Ringwood Gateway
Community Grants **awarded £447,000**

Government partnerships
Disabled facility grant and community housing funding



Key performance measures

| | | | | |
|---|---|---------------------------------------|---------------------------------------|----------------------|
|  Helping local business grow | Non Domestic Rates - gross rateable value | TARGET NA | 2018/19 £169.863m | 2017/18 £169.169m |
| | Business count ¹ | TARGET NA | 2018/19 7,905 | 2017/18 7,930 |
|  More homes for local people | Successful homeless prevention outcomes ² | TARGET NA | 2018/19 58% | 2017/18 NA |
| | Total number of additional homes | TARGET NA | 2018/19 323 (draft) | 2017/18 266 |
|  Service outcomes for the community | Completed high risk food hygiene inspections | TARGET above 95% | 2018/19 98% | 2017/18 99% |
| | Residual household waste per household | TARGET below 465kgs | 2018/19 427.25kgs | 2017/18 490kgs |
|  Protecting the local character of our place | Amount sent for reuse, recycling and composting | TARGET above 35% | 2018/19 33.6% | 2017/18 34% |
| | Processing of major planning applications within 13 weeks | TARGET above 90% | 2018/19 96.31% | 2017/18 95.71% |
| Other key measures | Council tax percentage collected | TARGET above 98.9% | 2018/19 98.97% | 2017/18 98.8% |
| | Median Gender Pay Gap | NATIONAL AVERAGE ³ 3.9% | 2018/19 ⁴ -6.12% (-65p) | 2017/18 -9.48% |

¹ Business start up 2016 (805), 2017 (815), 2018 (awaiting figures)

² First year of measurement, 50% working target which will be increased year on year

³ Figure based on average of all local authorities in England

⁴ Percentage represents the difference between the average of men and women's pay. A negative figure represents the female average being higher

Our Vision is to secure a better future for the New Forest by:

Supporting local businesses to prosper for the benefit of the community
Assisting the wellbeing of those people who live and work within the district
Protecting the special and unique character of the New Forest

Our Priorities



Helping local business grow



More homes for local people



Protecting the local character of our place



Service outcomes for the community



Living within our means



Working with others to achieve more

Ambitious

Collaborative

Customer Focused

Financially Responsible

Innovative

Open

Proud

Our Community Strategies

Local Plan

Planning Strategy

Economic Development Strategy

Housing Strategy

Homelessness & Rough Sleeping Strategy

Environmental Strategy

Community Strategy

Our Financial and Organisational Strategies

Financial Strategy

Medium Term Financial Plan

Investment Strategy

Organisational Strategy

Customer Strategy

ICT Strategy

HR Strategy

Procurement Strategy

Accommodation Strategy

Supporting Mechanisms

Service Plans & Budgets

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BUDGET OUTTURN POSITION (PROVISIONAL)

SUMMARY GENERAL FUND OUTTURN INFORMATION 2018/19 (£'000)

| Original Budget | | | | 17,243 | | | |
|-----------------------------|-----------------------|---------------------|------------------|--------|--|--|--|
| Financial Monitoring | Savings/Income | Requirements | NET TOTAL | | | | |
| September | -577 | 102 | -475 | | | | |
| December | -351 | 290 | -61 | | | | |
| April | -1,418 | 1,272 | -146 | | | | |
| | -2,346 | 1,664 | -682 | | | | |
| Outturn | -1,158 | 801 | -357 | | | | |
| | -3,504 | 2,465 | -1,039 | | | | |
| Outturn Position | | | 16,204 | | | | |
| Rephasings * | Into 17/18 | Out of 17/18 | NET TOTAL | | | | |
| September | 606 | | 606 | | | | |
| December | 240 | | 240 | | | | |
| April | | -814 | -814 | | | | |
| | 846 | -814 | 32 | | | | |
| Outturn | | -217 | -217 | | | | |
| | 846 | -1,031 | -185 | | | | |

| Portfolio/Committee Level Outturn Analysis | | £'000 |
|--|--|-------------|
| Leader & Corporate Affairs | | 0 |
| Environment and Reg. Services (1)* | | 20 |
| Community Affairs (2) * | | 2 |
| Planning & Infrastructure (3)* | | -92 |
| Local Econ. Dev., Prop. & Inno. (4)* | | -27 |
| Leisure & Wellbeing (5)* | | -97 |
| Housing Services (6)* | | 63 |
| Finance, Corp. Servs. & Imp. (7)* | | -227 |
| Asset Maintenance & Replacement | | 1 |
| | | -357 |
| Health & Leisure | | -85 |
| Offices | | -80 |
| ICT | | -50 |
| Grants | | -2 |
| | | -217 |

| * Service Variations >-£25,000 | |
|--|-------------|
| (1) - Waste & Recycling | 125 |
| (1) - Environmental Health | -42 |
| (1) - Open Space Maintenance | -70 |
| (2) - Customer Services Employee Savings | -28 |
| (2) - Community Grants | 30 |
| (3) - Development Control | 61 |
| (3) - Planning Policy | -47 |
| (3) - Land Charges | -47 |
| (4) - Econ. Dev. Employee Savings | -28 |
| (5) - Health & Leisure Centres | -90 |
| (6) - Underspend at Stillwater Park | -27 |
| (6) - Housing Services Staffing | 70 |
| (7) - Rent Rebates and Allowances | -112 |
| (7) - Interest Earnings | -96 |
| Net Other | -56 |
| | -357 |

(*transfers from / (to) reserves)

SUMMARY CAPITAL PROGRAMME OUTTURN INFORMATION 2018/19 (£'000)

| | GENERAL FUND | | HRA | | TOTAL | |
|-----------------------------|-------------------|---------------------|-------------------|---------------------|------------------|--|
| | Savings | Requirements | Savings | Requirements | NET TOTAL | |
| Original Budget | 7,673 | | 18,552 | | 26,225 | |
| Financial Monitoring | | | | | | |
| September | | | | | 0 | |
| December | | | | | 0 | |
| April | -300 | 364 | -370 | 970 | 664 | |
| | -300 | 364 | -370 | 970 | 664 | |
| Outturn | -222 | 301 | -129 | 320 | 270 | |
| | -522 | 665 | -499 | 1,290 | 934 | |
| Rephasings | Into 18/19 | Out of 18/19 | Into 18/19 | Out of 18/19 | NET TOTAL | |
| August | 196 | | 1,564 | | 1,760 | |
| November | | -2,040 | | -815 | -2,855 | |
| April | | -598 | | -1,970 | -2,568 | |
| | 196 | -2,638 | 1,564 | -2,785 | -3,663 | |
| Outturn | | -491 | | -388 | -879 | |
| | 196 | -3,129 | 1,564 | -3,173 | -4,542 | |
| Outturn Position | 4,883 | | 17,734 | | 22,617 | |

| Project Level Outturn Analysis | |
|--------------------------------|------------|
| Investment Expenditure at LTH | 248 |
| Disabled Facilities Grants | 44 |
| Regional Coastal Monitoring | -204 |
| Major Repairs | 186 |
| S106 Housing Acquisitions | 83 |
| Net Other | -87 |
| | 270 |

| | |
|---------------------------------|-------------|
| Open Space and Transportation | -358 |
| Eling Experience | -91 |
| Buy-back Programme | -239 |
| New Build Programme | -81 |
| Older Person Scheme Alterations | -68 |
| Net Other | -42 |
| | -879 |

HOUSING REVENUE ACCOUNT OUTTURN INFORMATION 2018/19 (£'000)

| | Original Budget | Budget Variations via Financial Monitoring | Latest Budget | Outturn Actuals | Outturn Variation against Latest Budget |
|--|--------------------|---|------------------|--------------------|--|
| INCOME | | | | | |
| Dwelling Rents | -25,754 | 0 | -25,754 | -25,762 | -7 |
| Non Dwelling Rents | -749 | 0 | -749 | -779 | -31 |
| Charges for Services & Facilities | -742 | 0 | -742 | -738 | 4 |
| Contributions towards Expenditure | -57 | -70 | -127 | -130 | -2 |
| Interest Receivable | -127 | 0 | -127 | -176 | -49 |
| Sales Administration Recharge | -33 | 0 | -33 | -25 | 8 |
| Shared Amenities Contribution | -205 | 0 | -205 | -220 | -15 |
| TOTAL INCOME | -27,667 | -70 | -27,737 | -27,830 | -92 |
| EXPENDITURE | | | | | |
| Repairs & Maintenance | | | | | |
| Cyclical Maintenance | 1,472 | -250 | 1,222 | 1,406 | 184 |
| Disabled Facilities | 0 | 0 | 0 | 0 | 0 |
| Reactive Maintenance | 2,672 | 0 | 2,672 | 2,890 | 218 |
| Supervision & Management | | | | | |
| General Management | 4,100 | 33 | 4,133 | 4,153 | 20 |
| Special Services | 1,230 | -60 | 1,170 | 1,120 | -51 |
| Homeless Assistance | 61 | 0 | 61 | 68 | 7 |
| Rents, Rates, Taxes and Other Charges | 38 | 0 | 38 | 25 | -13 |
| Rent Rebates | 0 | 0 | 0 | 0 | 0 |
| Provision for Bad Debt | 150 | 0 | 150 | 157 | 7 |
| Capital Financing Costs | 8,528 | 0 | 8,528 | 8,526 | -2 |
| RCCO | 9,416 | -815 | 8,601 | 9,416 | 815 |
| TOTAL EXPENDITURE | 27,667 | -1,092 | 26,576 | 27,761 | 1,185 |
| HRA OPERATING SURPLUS(-) / DEFICIT | 0 | -1,162 | -1,162 | -69 | 1,093 |
| HRA Total Annual Surplus(-) / Deficit | | | | | -69 |
| Transfer to ICT Reserve M410 HY001 | | | | | 0 |
| HRA TOTAL ANNUAL SURPLUS(-) / DEFICIT | | | | | -69 |

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