

EXECUTIVE SUMMARY – COMMERCIAL SERVICES DIRECTORATE – SERVICE PLAN 2004/05








Summary of Purpose and Recommendations:

Cabinet to approve the Commercial Services Service Plan 2004/05

Cost to Council: NIL

Within existing budget? Yes

Contribution to Corporate Plan (Minor/Moderate/Major/Neutral):

	+		-		+		-
	Moderate			Priorities			
	Major			Clean Streets and Public Spaces	Major		
		Neutral		Crime and Disorder		Neutral	
		Neutral		Housing	Moderate		
	Major			Managing our Finances	Minor		

Comments on Impacts on Corporate Objectives and Priorities:

The services delivered by the Directorate have strong contributions to make towards the Councils Corporate Objectives and Key Priorities:

Organisation of Excellence/Working with Public/Partners

Test Valley Partnership

Environmental Wellbeing

Household Waste and Recycling Collections

Street Cleansing

Clean Streets & Public Spaces

Grounds Maintenance – Grass cutting

Street Cleansing

Housing

Reactive Maintenance Repairs / Planned Maintenance Works

Managing Our Finances

Test Valley Partnership



Organisation of excellence



Working with public and partners



Economic well being



Social well being



Environmental well being

PORTFOLIO: FINANCE & SUPPORT, ENVIRONMENT**CABINET – 5 JULY 2004****COMMERCIAL SERVICES DIRECTORATE – SERVICE PLAN****1. INTRODUCTION**

- 1.1 The purpose of this report is to seek approval of the 2004/05 Service Plan for the Commercial Services Directorate.

2. BACKGROUND

- 2.1 The Partnership between the New Forest District Council and Test Valley Borough Council was created in September 2002. The Partnership Constitution requires that an annual business plan is prepared and submitted to the Parent Authorities for approval.
- 2.2 The Service plan, attached at Appendix 1, was presented to both the Commercial Services Joint Committee and the Joint Overview and Scrutiny Committees on 14 April 2004. Subject to a few minor amendments the Service Plan was approved.

3. THE SERVICE PLAN

- 3.1 Because the Directorate spans the two Councils the Service Plan needs to accommodate the requirements of:

- Both Authorities in respect of format and content
- The Joint Committee
- The business

As a result the format may not strictly follow that prescribed by each Council, however all key requirements have been included.

- 3.2 Section 6 of the Service Plan sets out the key issues and opportunities facing the partnership for the coming year. These include, for the New Forest elements of the Partnership, the following key issues:

- Preparation of a New Forest Waste Management Strategy
- Extension of kerbside clear sack scheme to rural areas of Lymington, Milford, New Milton, Bransgore and Totton.
- Replacement of 'blue sack' scheme in Ringwood and Fordingbridge with the normal clear sack scheme.
- Introduce fortnightly collection of garden waste to selected areas of the District.

- Source a more suitable single depot to replace both Marsh Lane and Totton depots. Consider additional sharing of facilities with Test Valley.
 - Completion of revised Health and Safety policies and procedures to ensure consistency across the Directorate.
 - Undertake review to determine the feasibility of integrating the Partnership onto a single financial accounting system.
 - Implementation of E Procurement solution to enable the procurement of goods and services using the internet to access on-line catalogues.
- 3.3 A Service Improvement Plan is included at Appendix 6 to the Service Plan. Progress against the issues identified in the Service Plan and the Improvement Plan will be reported back to the Joint Committee on a quarterly basis.

4. FINANCIAL IMPLICATIONS

- 4.1 Section 3 of the Service Plan identifies the resource issues affecting the Partnership. All activities identified in the service plan have been through the Councils expenditure planning and budget setting process. There are therefore no further financial implications arising from this year's Service Plan.

5. ENVIRONMENTAL AND CRIME AND DISORDER IMPLICATIONS

- 5.1 The services delivered by the Directorate have a significant impact on the environmental wellbeing of the District. The service improvements identified in the Service Plan, in particular the extension of recycling collections across the District, are specifically designed to reduce the impact that household waste has on the environment.
- 5.2 There are no crime and disorder implications arising from this report.

6. EMPLOYEE SIDE COMMENTS

- 6.1 Consistency of Health and Safety policies and procedures are encouraged and Employee Side have been consulted and approved the policies.
- 6.2 Employee Side take note that a new Service Improvement Plan 2004/5 (Appendix 6) has been added.
- 6.3 Employee Side would like to state that this Partnership creation is improving the service for the public whilst benefiting the Councils status as an excellent organisation.
- 6.4 The key targets and objectives is a positive approach to the Partnership as a whole.
- 6.5 Further extensions of clear sack scheme and the introduction of a collection of garden waste to selected areas would raise concerns with Employee Side

with regard to employee resources, therefore investment in resources would be welcome.

- 6.6 Approval of Commercial Services Directorate Service Plan 2004/5 is recommended.

7. RECOMMENDATIONS

- 7.1 That Cabinet approve the 2004/05 Service Plan for the Commercial Services Directorate.

Further Information:

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Background Papers:

None



TEST VALLEY
BOROUGH COUNCIL



New Forest
DISTRICT COUNCIL

Working in partnership

COMMERCIAL SERVICES DIRECTORATE

SERVICE PLAN

2004/05

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COMMERCIAL SERVICES DIRECTORATE

SERVICE PLAN 2004/05

1.0 INTRODUCTION

- 1.1 The Commercial Services Directorate was formally established on 1 September 2002 following the merging of New Forest and Test Valley Direct Services Organisations.
- 1.2 The short to medium term vision for the partnership, as agreed by Members at their meeting of 12 September 2003, has been determined as being:
 - **To give priority to the core business, ensuring that business units are operating efficiently, effectively and economically.**
 - **To maintain a consistently high standard of service delivery**
 - **To maintain a strong interest in the expansion of its' customer base subject to opportunities arising, there being a sound business case and a legal basis for undertaking any work.**
- 1.3 This Service Plan covers the period 1 April 2004 – 31 March 2005, the partnerships' second full year of operation.
- 1.4 Because the Directorate spans the two Councils this Service Plan needs to accommodate the requirements of:
 - Both Authorities in respect of format and content
 - The Joint Committee
 - The Business
- 1.5 As a result the format may not strictly follow that prescribed by each Council, however all key requirements have been included.

2.0 OUTLINE OF SERVICE

- 2.1 The partnership operates from six operational depots throughout the two districts with the main operational bases being centred at Marsh Lane depot and the Town Hall (Lymington) as well as Portway depot (Andover).
- 2.2 The directorate employs more than 400 employees with a combined operational turnover of £17m.
- 2.3 The Central Purchasing Unit, which currently serves all New Forest D.C. Departments is directly involved in the procurement of a further £7m of goods and services.
- 2.4 The directorate comprises 15 service teams, managed by 10 section managers, some of whom have joint responsibility for both New Forest and Test Valley teams. See structure chart at Appendix 1.

- 2.5 A wide range of front line and support services are provided across a large geographical area (NF 290 sq miles, TV 246 sq miles) and to a population of more than 286,000 people (NF 173,000, TV 113,000).

Details of individual teams and services provided are included in Appendix 2.

3.0 RESOURCES

- 3.1 The partnership currently employs 406 personnel. A breakdown of these employees by business units is attached at Appendix 3.
- 3.2 The size of the workforce (operational, management and support) is continually under review to ensure that the right level of resources are employed. This is particularly important for operational units where expenditure has to be matched by payments from internal or external customers.
- 3.3 For managerial and support employees, structures will be constantly under review to take account of changing circumstances.
- 3.4 The business units are supported by vehicle and plant fleets of significant size Appendix 4. Ongoing maintenance and replacement costs for these vehicles are included in the respective authorities annual expenditure plans.
- 3.5 DEFRA funding has been secured in 2004/05 to enhance the New Forest vehicle fleet to enable the extension of the kerbside recycling service.
- 3.6 The partnership is further supported either directly or indirectly by a range of support services across each Council.
- 3.7 When the partnership was created it was intended that each Council would take a lead role in the provision of certain key support services (Finance, Personnel, ICT, Committee / Democratic, Legal) and thus benefit from economies of scale and efficiencies. Development of this concept will be progressed in 2004/05 particularly with regard to the provision of Personnel, Resources and Accountancy support as these are areas of significant cost to the partnership.
- 3.8 Arrangements for the financial management of individual sections vary dependant on the nature of the service being provided. Those services where the volume of work required fluctuates or is dependent on the section securing extra work, such as building and engineering works, operate on a trading account basis. Success or otherwise of a section is measured in terms of overall surpluses or deficits.
- 3.9 Other sections operate to approved annual budgets. Financial performance is measured in terms of under or overspends against budget. The long term aim is for as many sections as possible to move towards this type of arrangement, with service budgets being transferred to Commercial Services.

3.10 A financial summary for the directorate is included at Appendix 5 showing anticipated turnover for trading accounts and approved budgets where appropriate.

4.0 KEY TARGETS AND OBJECTIVES (CONTRIBUTION TO CORPORATE PLANS NF&TV)

4.1 The primary reasons for the creation of the partnership were to:

- Eliminate the deficits generated by some of the business units
- Benefit from economies of scale
- Take advantage of operational and purchasing savings
- Explore opportunities for reviewing service delivery options
- Benefit from synergy
- Make better use of different skill sets
- Improve managerial control

4.2 The financial targets for business units serving both Councils are to achieve a break even position for all internal works.

4.3 The partnership agreement provides for any surpluses arising from new business agreed after the commencement date to be shared equally between the two authorities.

4.4 The services managed and delivered by the Directorate are in the main key front line services. They all have strong links and contributions to make to the respective authorities corporate objectives and key priorities. The following tables set out the main linkages to the Corporate plans and relevant key targets for 2004/5.

NEW FOREST

The Council Aims	Activity	Key Targets 2004/05
Organisation of Excellence		
<i>Manage Our Finances (Key Priority)</i>	All business units to deliver a value for money service	Business units to achieve break even or operate within budget at year end for all internal works Services to explore future opportunities to charge for services (New 'Charging and Trading' Powers)
<i>Foster Innovation in Service Delivery</i>	New Forest / Test Valley Joint Partnership	Development of Joint Partnership
<i>Improve Our Performance</i>	All business units have a range of service specific key performance indicators that are regularly monitored	Move towards top quartile performance for all Best Value Performance Indicators
<i>Make Best Use of New Technology</i>	The use of IT, new vehicles and plant and	Identify the feasibility of operating a single financial

	methods of working across the Directorate	system from 1 April 2005 Introduce an enhanced Cemeteries administration and mapping system with managed access for members of the public by August 2005.
Social Well-Being		
<i>Housing (Key priority)</i>	Reactive Maintenance to 50% of the housing stock Planned maintenance work.	Carry out repairs work by appointment for 95% of works orders issued Develop partnership working with external reactive maintenance contractor to improve service to tenants Continue to work in partnership with Housing on External Decorating, Door and Window Replacement Works
Environmental Well-Being		
<i>Clean Streets and Public Spaces (Key priority)</i>	Street cleansing Grounds maintenance Maintenance and security of public conveniences	Undertake a comprehensive review of district wide Street Cleansing arrangements to ensure the most efficient and effective methods of working have been adopted Extended street cleansing for Lymington area to cover afternoon work Introduce improved systems to provide ongoing grounds maintenance information for Customer Services from March 2004

<p><i>Waste</i></p>	<p>Waste and recycling collections</p> <p>Lead role on Project Integra</p> <p>Waste Management Plan</p>	<p>Achieve 27% for recycling of household waste, as an incremental process to meeting Government targets.</p> <p>Seek additional DEFRA funding for the introduction of further recycling initiatives within the District, as follows;</p> <p>Extend kerbside clear recycling scheme to rural areas and replace blue sack scheme in Ringwood & Fordingbridge (August 04)</p> <p>Introduce fortnightly garden waste collection scheme to selected areas</p> <p>Explore opportunities for joint working with Test Valley Borough Council for commercial waste collection and more efficient collection arrangements for recyclables.</p> <p>Develop a comprehensive Waste Management Strategy for the District</p>
<p><i>Flooding</i></p>	<p>Land Drainage Strategy</p> <p>Operational Flood Plan</p> <p>Planning for and emergency response to flooding incidents.</p>	<p>Inspect all critical ordinary watercourses scheduled for review during the year</p> <p>Provide specialist 24 hour advice and assistance to individual householders suffering from flooding incidents</p>

5.0 PERFORMANCE RESULTS

- 5.1 In addition to the statutory best value indicators, the directorate has introduced a comprehensive set of local performance indicators across the whole range of services provided. Collection and monitoring of data for these indicators now forms an integral part of performance management for business units. The indicators will continue to be refined in 2004/05 to ensure that they provide a clear and useful tool with which to measure outputs.
- 5.2 A summary of performance against the key indicators is attached at Appendix 3 with targets set for 2004/05.
- 5.3 Generally performance has shown an improving trend with most services operating at a high level.

6.0 SHORT / MEDIUM TERM ISSUES & OPPORTUNITIES

Test Valley

- 6.1 Proposals for dealing with the unsatisfactory depot for Test Valley refuse vehicles at Bunny Lane, Romsey will be progressed at the earliest opportunity. A move to New Forest's current Totton depot will be a viable option if the current application to the Traffic Commissioners for an Operators Licence is successful.
- 6.2 A longer term aim for the partnership is to secure for New Forest a more suitable single depot to replace both Marsh Lane and Totton depots. If the opportunity arose in the right location there would be further scope to consider additional sharing of facilities with Test Valley. Officers will continue to assess sites as they become available.
- 6.3 Work has commenced to review the terms and conditions of employment for TV Commercial Services Employees. A range of different conditions apply across business units. In consultation with Personnel Services, negotiations will commence to move the operational workforce onto similar terms and conditions of employment as the rest of Test Valley employees and in the longer term where appropriate with New Forest Commercial Services employees.
- 6.4 The new Grounds Maintenance Area 1 works commenced in January 2004. Setting up for the delivery of a high quality service will be the priority for the section in the coming year. The works greatly enhance the customer base for the section and will provide a more balanced spread of year round work. This will assist in the utilisation of manpower and the financial performance of the section.

- 6.5 It is expected that there will be further opportunities to secure additional grounds maintenance works as a number of large HCC Schools grounds maintenance contracts are due for re-tender later in 2004. The works include the maintenance of grounds at a number of schools within both the Test Valley (Andover) and New Forest (Totton & Waterside) areas. This work is similar to work already undertaken by Test Valley in the Basingstoke and Andover areas and would therefore sit comfortably with the existing work profile and skill sets. HCC have indicated their intention to invite Commercial Services to tender for the works. Members approval is therefore sought in principle for the partnership to submit tenders if invited.
- 6.6 A review is currently being undertaken on the management structure for Waste Services at Test Valley. Proposals are currently being developed with the Head of Personnel. Once finalised, the new structure will be implemented at the earliest opportunity.
- 6.7 In conjunction with our colleagues in Environment and Health a new chargeable collection system for green garden waste will commence on 10th May. This will initially consist of two collection rounds serving the whole Borough with the need to employ 4 new members of staff. To coincide with this there will be several pilots of varying collection methods for the collection of household waste trialled throughout the year so that officers, members and residents can evaluate the best method suitable for Test Valley.
- 6.8 Although a complete review of refuse/recycling collection arrangements will take some months a key driver for action is the reduction of round numbers. This does however need to be integrated with the results of trialled collection frequencies.
- 6.9 Both Councils are members of Project Integra, the partnership set up to manage waste generated by households in Hampshire. The key Integra objectives for 2004/5, known as 'Capture and Quality', are as follows;
- To position the partnership to achieve the overall 40% recycling target by March 2006
 - To double the capture of kerbside recyclables from 30% to 60% through new and existing schemes by March 2006
 - To reduce Mixed Recycling Facility (MRF) contamination from 15% to 10% by March 2005
- 6.10 Activities and targets identified in this business plan will link and contribute directly to the project Integra aims and objectives.

New Forest

- 6.11 From the 1 April 2004 the directorate will take over responsibility for New Forest Engineering Design team, Cemeteries Administration and the Recycling Officer and will lose responsibility for management of the Council's 5 Caretakers. The opportunity will therefore been taken to review structures and working relationships, particularly between the Engineering Design Team and Engineering Works.
- 6.12 The uncertainty over the future of the Highways Term Maintenance Contract partnership with Raynesway Construction Services will greatly influence the outcome of this review.
- 6.13 The cleaning of Recreation Centres is also an area currently subject to review. A pilot exercise at Totton Recreation Centre will commence in April to determine what benefits would be gained by the Recreation Centre having direct responsibility for the management of cleaners. The trial will last 12 months and could have significant implications for the future delivery of this cleaning service.
- 6.14 Following reference in the recent CPA report, work has commenced on drafting a Waste Management Strategy for the New Forest. It is anticipated that this will be completed in the summer of 2004.
- 6.15 The extension of recycling collections from domestic properties will be a priority in 2004/05 if the Council is to meet its' obligation to provide all households with a recycling collection service by 2010 and to achieve the Governments target for recycling of waste.
- 6.16 Funded through a DEFRA grant of £261K in 2004, recycling arrangements will be developed as follows:
- Extend kerbside clear sack scheme to rural areas of Lymington, Milford, New Milton and Bransgore (August 2004).
 - Replace 'blue sack' paper scheme in Ringwood and Fordingbridge with normal clear sack scheme (August 2004).
 - Introduce clear sack scheme to rural areas of Totton and Waterside to be accessed by a small vehicle ((Early summer).
 - Introduce fortnightly garden waste collection scheme to selected areas of the district. Opportunities will be considered for this new service to be linked to a similar scheme likely to be introduced at Test Valley.
- 6.17 A feasibility study will also be undertaken to assess the benefits of setting up an in house Skip lorry for the removal of bottle and can banks. This is a service that is currently delivered through external suppliers. It is thought that there may be benefits to this being provided in house. The review will consider opportunities for joint working with Test Valley.

6.18 Working closely with both Councils Health and Safety officers, progress is being made to review and standardise the directorates' health and safety arrangements, this includes;

- The production of a new procedure manual
- Health and Safety training for Managers and Supervisors
- A review of induction procedures
- Risk Assessment and COSHH training sessions for employees at Portway and Marsh Lane (Programmed for Feb / March)
- Hand / Arm Vibration (HAV) assessments and policy
- A review of the recording and retention of training records
- Noise risk areas and policies to manage
- Arrangements for H&S monitoring regime by supervisors and managers
- Fire risk assessment for Portway Depot

6.19 Whilst there is a considerable amount of good practice already in existence across services this has been identified as an important area that requires priority attention in the coming year.

6.20 Use of the New Forest purchasing unit by Test Valley has gradually grown since the partnership was formed. Opportunities to develop the throughput will continue for the coming year, thus freeing managers up from the role of purchasing and also benefiting from savings on purchases.

6.21 Building on the newly implemented Agresso Purchase & Invoice Manager module, work will commence during the year to develop the E Procurement element of the module. This will enable the procurement of goods and services using the internet to access on-line catalogues with the process from requisition to cheque production being handled electronically.

ICT

6.22 A key element to the continued success of the partnership is the development and use of ICT within and between Councils.

6.23 A review will be undertaken to determine the feasibility of integrating the Commercial Services Partnership onto a single financial accounting system. The aim will be to implement the preferred option from 1 April 2005.

6.24 On a more practical day to day level the installation of the new data and voice link to Portway will open up the options for access to each authorities Intranet and Email systems thus enabling information to be accessed more readily across all sites. This will provide greater flexibility for the management of services.

6.25 Movement of the Test Valley Transport section onto the Tranman Fleet Management System has already produced significant advantages. Further benefits will accrue with a more stable data link between sites (as mentioned above) and if a direct link could be created to the link server, thus providing the ability to access the server directly. This will be pursued with Test Valley ICT.

- 6.26 The newly transferred New Forest Cemeteries service is due to take delivery of a new computerised cemeteries administration and mapping system. This will be implemented early in 2004/05 and will move the section into the 21st century with the removal of reliance on paper based records. Once implemented the section will be looking to provide access to certain elements of the system direct to the public. As well as reducing the number of enquiries received by the section this initiative will also assist the Council to achieve its' E Government targets.
- 6.27 Enhanced information relating to progress on weekly grounds maintenance rounds is also to be provided to the NF customer services section. If possible this will be integrated into the customer services system which will enable the section to deal with a greater number of calls at the first point of contact thus improving the service to customers and improving efficiencies.
- 6.28 As part of both Councils overall programmes to achieve the E Government target the directorate will explore all opportunities to develop systems so that relevant services can be accessed electronically by the public.

7.0 CONSULTATION

- 7.1 As a direct service provider it is clearly vital that business units are in touch with the views of end users. As part of the performance management framework most services have started to formally monitor feedback from stakeholders. These customer consultations will be further developed during the year.
- 7.2 Results from the consultations undertaken in the past year show a high level of customer satisfaction in those areas tested. The detailed results are contained in Appendix 3.
- 7.3 At Test Valley customer consultation on waste and street cleansing matters is carried out through colleagues in Environment and Health and show high levels of customer satisfaction.
- 7.4 The New Forest Citizens Panel and the Young Peoples Panel will be used during the year. As well as gauging public opinion in respect of the Refuse Collection, Street Cleaning and Recycling services the survey will seek to find out more about attitudes to recycling and consulting on the new Waste Strategy document.

8.0 SERVICE IMPROVEMENT PLAN

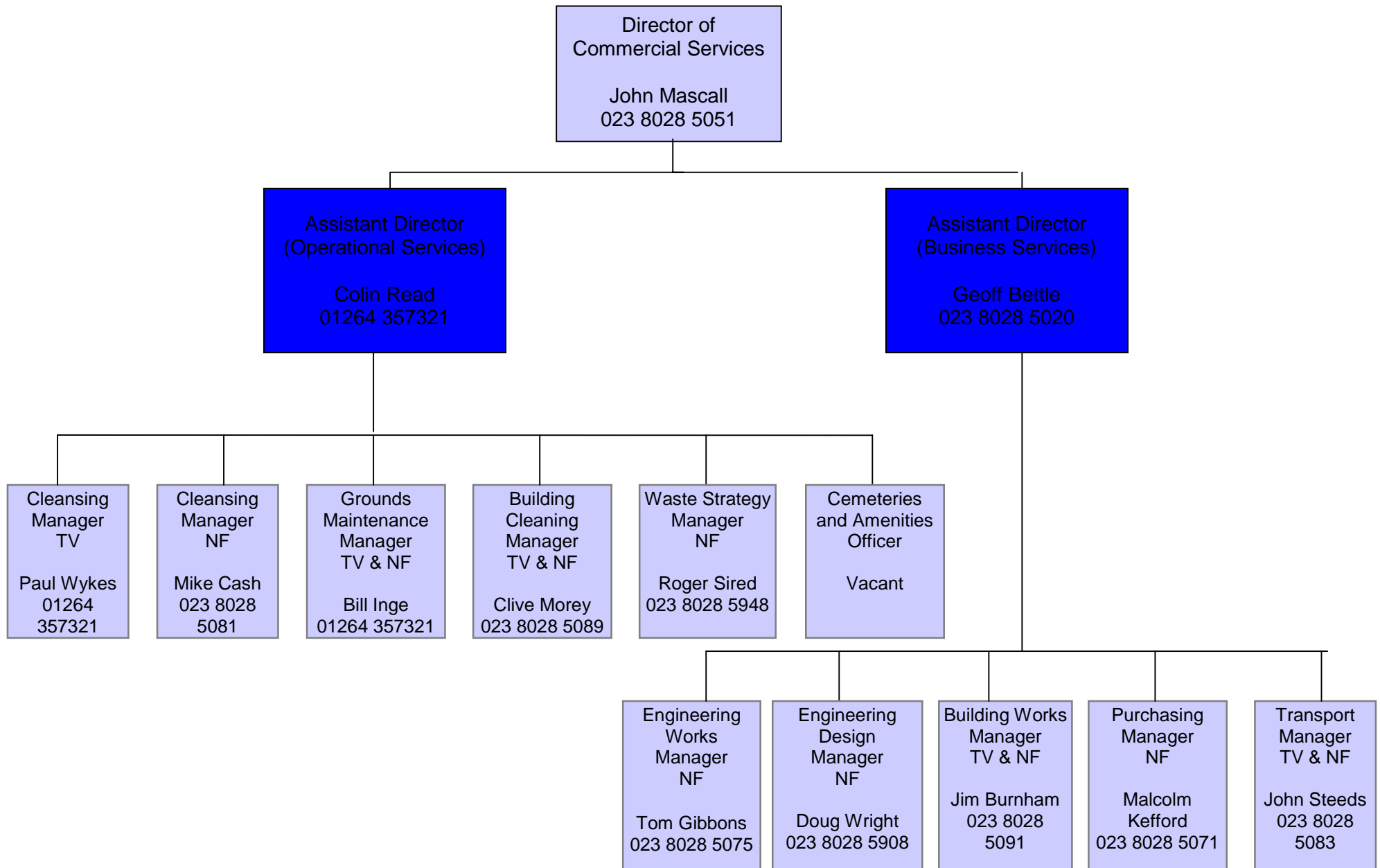
- 8.1 Progress of the Partnership since its' creation has been monitored through the submission of quarterly reports to the Joint Committee and against progress on the Partnership Project Plan.
- 8.2 As many of the activities included in the plan have now been achieved it is proposed that it is now replaced by a new Service Improvement Plan. This new plan will pick up all of the key activities and proposals included

in this business plan together with any outstanding issues from the original Partnership Project Plan.

- 8.3 The new Service Improvement Plan is attached at Appendix 6. Progress will be reported to Members quarterly.

Commercial Services Directorate

Appendix 1



SUMMARY OF COMMERCIAL SERVICES TEAMS AND SERVICES PROVIDED

Cleansing (NF)

Domestic refuse collection
Commercial, clinical and bulky household waste collection
Recycling collections
Bring site bank collections
Bulky household collections
Manual and mechanical street cleansing
Litter picking of open spaces
Litter and dog bin emptying
Fly tip removal
Graffiti removal

Cleansing (TV)

Domestic refuse collection
Clinical and bulky household waste collection
Recycling collections
Bring site bank collections
Bulky Household collections
Manual and mechanical street cleansing
Litter picking of parks and open spaces
Litter and dog bin emptying
Fly tip removal
Graffiti removal

Building Works (NF)

Reactive maintenance contract for repairs to the Council's housing stock
Planned maintenance to the Council's housing stock
Reactive and planned maintenance to the remainder of the council's property portfolio (offices, recreation centres, public conveniences)

Building Works (TV)

Reactive and planned maintenance to the Council's 68 public buildings

Engineering Works (NF)

Highways and Winter Maintenance
Civil Engineering maintenance and construction
Sewer construction and maintenance
Coast Protection

Engineers (NF)

Engineering project advice, design and supervision
Land Drainage
Car Parks Environmental Improvements
Emergency response to flooding incidents

Grounds Maintenance (NF)

Grass cutting, shrub and high profile flower bed maintenance
Cemeteries maintenance (including burials)
Sports pitch provision on school sites and other grounds maintenance activities to open spaces

Grounds Maintenance (TV)

Grass cutting, shrub and high profile flower bed maintenance
Cemeteries maintenance (including burials)
Other grounds maintenance activities to open spaces

Building Cleaning (NF & TV)

Cleaning of public offices, recreation centres, sheltered housing and public conveniences.

Fleet Management / Vehicle and Plant Maintenance (NF & TV)

Fleet Management
Vehicle & Plant Maintenance
Playground Maintenance

Central Purchasing and Stores (NF)

Contract and Purchasing service for whole Council
Stores holding for immediate issue of goods and materials to the Council

Waste Strategy (NF)

Developing the strategic framework for NFDC waste and recycling
Abandoned vehicle administration
Commercial and clinical waste collection marketing and administration

Cemeteries (NF)

Management and administration of burials in Council owned cemeteries

KEY PERFORMANCE INDICATORS

Performance Indicators	Target 2003/04	Forecast 2003/04	Target 2004/05
Engineering Works			
Customer satisfaction on completed projects			
- Quality	70%	65%	70%
- Price	70%	67%	70%
- Time	70%	78%	70%
Attendance to housing sewer blocks within 3 hours, including out of hours response	100%	100%	100%
Emergency Winter Maintenance within 1.5 hours	100%	100%	100%
Building Works (NF)			
Customer satisfaction (General)	99%	98.5%	99%
Work undertaken by appointment	14.4%	47%	95%
Building Works (TV)			
% recalls to maintenance Jobs	Less than 1%	0.71%	Less than 1%
Grounds Maintenance (NF & TV)			
% of programmed work completed to schedule (by contract)	100%	90%	100%
Refuse Collection (NF)			
BVPI 88 Number of missed bins per 100,000 collections	100	115	100
BVPI 90b Satisfaction with household waste collection	90%	88%	No survey
BVPI 82a Household waste recycled (% / Tonnage)	27%	26%	27%
BVPI 90a Satisfaction with recycling facilities	98%	84%	No survey
BVPI199i Proportion of highways and land assessed as clean	87%	Not yet available	89%
BVPI199ii Proportion of highways and land assessed as having light deposits of litter	10%	Not yet available	9%

BVPI199iii Proportion of highways and land assessed as having significant deposits of litter	3%	Not yet available	2%
BVPI199iv Proportion of highways and land assessed as having heavy deposits of litter	0%	Not yet available	0%
Refuse Collection (TV)			
BVPI 88 Number of missed bins per 100,000 collections	70	120	120
BVPI 90b Satisfaction with household waste collection	85%	91%	No survey
BVPI 82a % Household waste recycled	20%	13%	15% Dry 8% Compost
BVPI 90a Satisfaction with recycling facilities	85%	84%	No Survey
Collection of bulky waste within 10 days of notification	100%	100%	100%
BVPI199i Proportion of highways and land assessed as clean	New indicator	Not yet available	To be confirmed by E&H
BVPI199ii Proportion of highways and land assessed as having light deposits of litter	New indicator	Not yet available	To be confirmed by E&H
BVPI199iii Proportion of highways and land assessed as having significant deposits of litter	New indicator	Not yet available	To be confirmed by E&H
BVPI199iv Proportion of highways and land assessed as having heavy deposits of litter	New indicator	Not yet available	To be confirmed by E&H
Average time from notification to remove fly tipping	1 day	1 day	1 day
Building Cleaning (NF & TV)			
Cleanliness of sites deemed at acceptable level or above (NFDC)			
Sheltered Housing	70%	100%	80%
Public Office & Depots	70%	90%	80%
Recreation Centres	70%	50%	80%
Public Conveniences	70%	95%	80%
Customer satisfaction with cleaning standards and service (TV)			
Beech Hurst	70%	66%	80%
Duttons Road	70%	93%	80%

Transport (TV)			
Services carried out to schedule	100%	96%	100%
Breakdown response – attend within 2 hrs of report of breakdown	100%	100%	100%
Playground inspection completed Against agreed schedule	100%	100%	100%
Transport (NF)			
Services carried out to schedule	100%	100%	100%
Breakdown response – attend within 2 hrs of report of breakdown	100%	100%	100%
Central Purchasing Unit			
BVPI 8 Prompt payment of invoices (within 30 days)	95%	Not yet available	97%
% stock out items when requested	90%	Not available	90%
Stock turn ratio	>4:1	Not available	>4:1
Average order value	£300	Not available	£300

SUMMARY OF EMPLOYEE RESOURCES (Head count)

Appendix 4

NEW FOREST

Service	Operational	Management/ Admin	Total
Depot Based			
Refuse / Street Cleansing	108	4	112
Grounds Maintenance	13	2	15
Engineering Works	10	4	14
Building Works	12	5	17
Building Cleaning	72	3	75
Veh. & Plant Maintenance	7	3	10
CPU / Stores	2	7	9
Business Services		7	7
Sub Total	224	35	259
Town Hall Based			
Waste Management		5	5
Engineering Design		9	9
Cemeteries		2	2
Sub Total		16	16
Total	224	51	275

TEST VALLEY

Refuse / Street Cleansing	79	4	83
Grounds Maintenance	30	2	32
Veh. & Plant Maintenance	7	3	10
Building Works	4	2	6
Total	120	11	131

SUMMARY OF VEHICLE FLEET PROFILE**New Forest**

Refuse and recycling Freighters	26
Lorries over 3.5 tonne	7
Car derived vans	36
Large vans and tippers under 3.5 tonne	41
Mechanical sweepers	6
Major Plant	5
Total	121

Test Valley

Refuse and recycling Freighters	20
Lorries over 3.5 tonne	6
Car derived vans	19
Large vans and tippers under 3.5 tonne	31
Mechanical sweepers	7
Major Plant	2
Total	85

SUMMARY OF ESTIMATED TURNOVER 2004/05**New Forest**

Service	Turnover / Budget 2004/05
Engineering Works	1,250,000
Building Works	2,043,000
Grounds Maintenance	762,000
Building Cleaning	752,000
Fleet Management	960,000
Vehicles & Plant	630,000
Refuse and Street Cleansing	4,041,000
Waste Strategy	158,000
Engineering Design	365,000
Cemeteries and Amenities	144,000
Total	<u>11,105,000</u>

Note: A target has been set for NF Commercial Services sections to achieve an overall surplus of £112,000 (to be achieved through surpluses on external works, savings against budgets and efficiency gains).

Test Valley

Building works	376,000
Grounds Maintenance	1,372,000
Refuse	2,696,000
Street Cleansing	718,000
Building Cleaning	134,000
Vehicle Workshop	298,000
Total	<u>5,594,000</u>

SERVICE IMPROVEMENT PLAN 2004/05

Appendix 6

ISSUE	ACTION	TARGET DATE
Terms and Conditions of Employment		
	Commence negotiations to achieve single status for TV operational employees	Ongoing
Business development		
	Through the performance management framework, ensure managers continually strive to improve standards for the core services provided by the directorate	Ongoing
	Actively seek opportunities to expand the customer base where there are clear benefits to the partnership and both Councils	Ongoing
Delegations		
	Revise partnership constitution to enable tenders to be submitted by the Director of Commercial Services	June 04
Support Services		
	Undertake review of current support services, consider current arrangements and financial implications <ul style="list-style-type: none"> • Financial Management / Accountancy Support • Personnel • Resources 	March 05
ICT		
	Implement new telephone system for Portway Depot	May 04
	Enable remote access to each authorities intranet and Email systems for key officers	August 04
	Implement new cemeteries administration and mapping system	Sept 04
	Assess scope to enable services to be accessed electronically by the public (E Govt targets)	Ongoing
	Develop Agresso E procurement module	March 05
Business Systems		
	Undertake review of financial systems to determine future optimum requirements	March 05
Identity		
	Consider adoption of new name for directorate to reflect changing relationship within both Councils and additional roles and responsibilities	Aug 04
Communications		
	Introduce the production of a regular employee newsletter	Sept 04
Depot Facilities		
	Vacate Bunny Lane depot	Sept 04
	Actively explore opportunities for alternative NF depot facilities	Ongoing
Health & Safety	Undertake comprehensive review of NF & TV H&S	Ongoing

	arrangements to include: Creation of a new procedure manual Training for managers Induction procedures Hand / arm vibration policy Training records Noise risk Monitoring procedures	
Grounds Maintenance		
	Submit tenders for additional HCC grounds maintenance contracts in the TV & NF areas	Aug 04
	Develop provision of grass cutting data for use by NF Customer Services Section	April 04
	Explore opportunities to provide a playground safety inspection and maintenance service to town and parish councils throughout the district / borough	Dec 04
Refuse Collection (TV)		
	Implement management restructure of section	Sept 04
	Implement new chargeable green waste system	May 04
	Implement pilot collection frequencies and seek rationalisation and reduction of number of refuse / recycling rounds	Dec 04
Street Cleansing (TV)		
	Participate in a review of street cleansing frequencies	Dec 04
Refuse Collection (NF)		
	Extend kerbside clear sack scheme (Lym, Milford, N. Milton)	Aug 04
	Extend kerbside clear sack scheme (Totton & Waterside)	July 04
	Replace Ringwood & Fordingbridge blue sack scheme with clear sack scheme	Aug 04
	Introduce fortnightly garden waste collection scheme to selected areas of the district	March 05
	Feasibility study for introduction of skip lorry across both Councils	Dec 04
Waste Strategy (NF)		
	Complete Waste Management Strategy for the district	August 04
Building Cleaning		
	Complete review of cleaning arrangements for Recreation Centres	March 05
Building Maintenance (TV)		
	Implement procedural improvements identified following the review of overspends on the CSU Project	April 2004
Building Maintenance (NF)		
	Implement procedures to ensure that the 95% appointments target is achieved	July 2004
Land Drainage		
	Inspect all critical ordinary watercourses scheduled for review	March 2005