

CABINET – 1 JUNE 2005 PORTFOLIO FINANCE & SUPPORT, ENVIRONMENT

EXECUTIVE SUMMARY – Commercial Services Directorate – Service Plan 2005/06








Summary of Purpose and Recommendations:

Cabinet to approve the Commercial Services Service Plan 2005/06

Cost to Council: £Nil

Within existing budget? Yes

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

	+		-		+		-
	Moderate			Priorities			
	Major			Clean Streets and Public Space	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



PORTFOLIO: FINANCE & SUPPORT, ENVIRONMENT

CABINET – 1 JUNE 2005

COMMERCIAL SERVICES DIRECTORATE – SERVICE PLAN

1. INTRODUCTION

- 1.1 The purpose of this report is to seek approval of the 2005/06 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 the Commercial Services Joint Committee on 3 March 2005 and the Joint Overview and Scrutiny Committee on 14 April 2005. 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 5 of the Service Plan sets out the key targets and objectives for the partnership for the coming year. These include, for the New Forest elements of the Partnership, the following key issues:

- Conclusion of the Cleaning pilot exercise at Totton Health and Leisure.
- The introduction of the garden waste collection scheme during March 2005. Introduction of the new scheme will add an additional 1.5% to the Council's recycling rate.
- A review of the street cleansing service, both with regard to refining the collection methodology for BVPI199 and to improving overall performance.

- Creation of a new gas servicing team within the Building Works section to service all gas appliances to the Council's domestic housing stock. Work to commence on 1 April 2005.
 - A review of administrative arrangements for the provision of reactive maintenance work to the Council Housing stock to be undertaken jointly with the Housing service.
 - Secure agreement with the Environment Agency for the contracting back of maintenance work for maintenance of Critical Ordinary Watercourses from 1 April 2006.
 - A review of the cemeteries function for Council owned cemeteries will be addressed in 2005/06. The review will address the need to undertake regular safety checks to all headstones, the need to secure additional space for burials due to shortfalls in long term capacity at existing cemeteries and the most efficient operational arrangements for the preparation and maintenance of graves.
 - The completion of 2 major new Public Convenience build projects at Milford and Calshot.
 - A full review to assess the current provision of Public Conveniences across the district and an assessment of future needs.
 - The implementation of a new E procurement system that will enable the paperless procurement of goods and services using the IDEA e-marketplace via the internet.
 - Conclude the feasibility of integrating the partnership onto a single financial accounting system
- 3.3 The directorates key performance indicators are included at Appendix 5 to the Service Plan and the Service Improvement Plan at Appendix 6. 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.
- 4.2 The directorate has a budgeted surplus target of £140,000 to achieve during the year.

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 Difficulties on recruitment of certain skilled and semi-skilled workers has been identified from low rates of pay for various posts, so employee side would welcome, although this has been moved significantly in the past, further implementations for both Test valley (TV) and New Forest District Council (NFDC) to fulfilling Single Status.
- 6.2 Implementing all staff to 37 hours, 22 days holiday and incremental progressions would be a significant move towards Single Status and in line with NFDC employees.
- 6.3 Recognition of Essential Skills training in the Directorate is welcomed and encouraged for moral boost in both the employees personal and working life. Complementing this would be involving TV employees.
- 6.4 Management and Supervisory training programmes also recommended.
- 6.5 Employee side would welcome involvement and the chance to comment at the earliest opportunity on proposals coming out of the forthcoming review of support service and financial system as they are likely to directly effect employees.
- 6.6 New Forest achieving sickness target is noted.
- 6.7 Approval and continuing consultation is recommended by Employee Side. Employee Side would like to congratulate the Directorate and all employees in the success of the last two years proving that partnerships can benefit all.

7. RECOMMENDATIONS

- 7.1 That Cabinet approve the 2005/06 Service Plan for the Commercial Services Directorate.

Further Information:

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Background Papers:

Commercial Services
Service Plan 2004/05

**COMMERCIAL SERVICES
DIRECTORATE**

SERVICE PLAN

2005/06

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COMMERCIAL SERVICES DIRECTORATE

SERVICE PLAN

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 2005 – 31 March 2006, the partnerships' third 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 over 430 employees with a combined operational turnover of £19m.
- 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.

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- 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 at Appendix 2.

3.0 RESOURCES

3.1 The partnership currently employs 432 personnel. A breakdown of these employees by business units is attached at Appendix 3 together with the operational budgets for each business unit at Appendix 4.

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 A full assessment has been undertaken of the future manpower needs of the partnership. With a number of managers and officers nearing retirement age careful thought will need to be put into ensuring adequate succession planning is made.

3.5 Changes to the type and range of services undertaken by the Partnership will result in additional employees having to be recruited in some sections and perhaps the reduction in staffing levels in others, more specifically in the following areas:

Building Works 6 new gas servicing engineers a gas supervisor and one clerical officer to support the new gas servicing contract that commences 1 April 2005 (NF).
Review of Housing reactive maintenance administrative arrangements, more integrated working with Housing colleagues (NF).
Consequences of the proposed reduction in reactive maintenance spend on the section as a result of the stock options appraisal(NF).

Grounds Maintenance Clerical cover to support the 2 grounds maintenance teams (NF & TV).
Additional work to maintain critical ordinary watercourses (NF).

Building Cleaning Review of resources dependant upon outcome of Totton Health & Leisure cleaning pilot (NF).
Adjustment of cleaning resources required for the reduced cleaning frequency to Beech Hurst and Duttons Road offices (TV).

Engineering Design	Changes resulting from contracting back of critical ordinary watercourses and associated capital projects (NF).
Waste & Street Cleansing	Responding to the outcomes of the consultants review of waste collection (TV).
Refuse	Creation of a new team to implement the new Garden Waste collection scheme (NF).

3.6 Recruitment of certain skilled and semi skilled manual workers is likely to continue to be difficult. Unsocial hours and low rates of pay for cleaners, vehicle fitters and building maintenance tradesmen have resulted in recruitment and retention difficulties in the past, however the move towards single status for Commercial Services employees at Test Valley will help to establish attractive employment terms and conditions for all staff which should help to alleviate these issues.

3.7 Training of employees within the directorate is one of the cornerstones to recruiting and maintaining a competent and skilled workforce. In addition to ensuring that employees receive the technical training that they need to be able to undertake their specialist tasks a number of other initiatives will continue to be supported, namely:

- The Essential Skills training programme piloted in collaboration with Brockenhurst College. The programme delivers great benefit to individuals in their personal lives as well as contributing to the efficient running of individual business units (NF).
- Corporate senior / middle management and supervisory development training programme (NF).

3.8 The business units are supported by vehicle and plant fleets in excess of 200 vehicles, Appendix 3. Ongoing maintenance and replacement costs for these vehicles are included in the respective authorities annual expenditure plans.

3.9 The partnership is further supported either directly or indirectly by a range of support services across each Council.

3.10 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. A review of the future plan for the delivery of these support services is currently being undertaken and will be reported to the Joint Committee in March 2005. The outcomes of the review could result in significant changes from the current arrangements for the provision of support services to the partnership by both Councils.

4.0 PERFORMANCE RESULTS 2004/05 & TARGETS 2005/06

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- 4.1 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 collected in 2005/06 and used to ensure that standards are as a minimum maintained and improved where appropriate.
 - 4.2 A summary of key performance indicators for 2004/05 is attached at Appendix 5 with new targets set for 2005/06.
 - 4.3 The majority of NF statutory indicators fall within either average or upper quartile performance indicating a satisfactory or better level of service delivery. Of the 16 reported indicators, 4 of the national indicators were performing at upper quartile level and 4 of the local indicators were achieving target. Overall 11 of the indicators (69%) were achieving the target set for 2004/05. It is proposed to set a minimum target of 14 indicators (88%) to achieve target for 2005/06.
 - 4.4 For the Test Valley services, of the 13 Commercial Services performance indicators (to Oct 2004), 3 of the national indicators were performing at the upper quartile level and 4 of the local indicators were achieving target. Overall 7 of the indicators (54%) were achieving the target set for 2004/05. It is proposed to set a minimum target of 10 indicators (77%) to achieve target for 2005/06.

5.0 KEY TARGETS AND OBJECTIVES FOR 2005/06

- 5.1 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
- 5.2 Whilst financial targets for business units have been set and built into both Council's budgets in the past, the aim in future is for each business unit to operate as close to break even as possible where work is carried out for internal sections. To achieve this, where surpluses have been achieved in the past, recharges for services need to be reviewed and adjusted downwards where possible. These reductions will then be adjusted in service budgets thereby achieving real savings. These reductions will need to be quantified and recorded as a contribution to the overall Directorate financial targets.

- 5.3 Business units will continue to seek to deliver surpluses on works carried out for external customers. These surpluses will also contribute to the overall Directorate financial targets which for 2005/06 have been set at:

NF ~ £140,000
TV ~ £ 48,000

Details of the allocation of these surplus targets against business units are included at Appendix 4a.

New Forest

- 5.4 The cleaning of Recreation Centres is an area currently subject to review. A pilot exercise at Totton Health and Leisure Centre will conclude in March 2005. Outcomes of the pilot could have significant implications for the future delivery of this cleaning service to all of the Health and Leisure Centres and as a consequence the future direction of the Building Cleaning business unit.

- 5.5 The introduction of the garden waste collection scheme during March 2005 will be the primary new area of activity for the refuse collection and waste strategy teams throughout 2005/06. Key issues that will have to be addressed to ensure a smooth implementation of the scheme will include:

- Securing a suitable disposal site
- Publicity
- System for payment and distribution of re-usable bags
- Zoning of collection areas and round details

Introduction of the new scheme will add an additional 1.5% to the Council's recycling rate.

- 5.6 Focus will also be directed to the street cleansing service, both with regard to refining the collection methodology for BVPI199 and to improving overall performance. The delivery of the street cleansing service will be reviewed with particular emphasis being given to cleaning methods and street cleansing rounds.
- 5.7 A new area of activity for the Building Works section will be the servicing of all gas appliances to the Council's domestic housing stock. This work commences on 1 April 2005 and as already stated will require the recruitment of 7 specialist gas servicing engineers to undertake the work. This is a critical area of work for the Council as a whole and will therefore need to be managed and implemented very carefully.
- 5.8 The Building Works section will also be liaising closely with Housing colleagues to develop more efficient methods of delivering the reactive maintenance service to tenants. It is possible that there may be a redeployment of administrative resources to the section in order to enable a more integrated service to be delivered to Council tenants. The details of any changes have yet to be agreed.

- 5.9 The Engineering Design team will concentrate efforts to secure agreement with the Environment Agency to contract back responsibility for maintaining Critical Ordinary Watercourses (COWS). The start date for the new arrangement is likely to be 1 April 2006. Whilst this may seem some way in the future, once agreement has been reached there will be a considerable amount of work required to develop maintenance schedules and make arrangements for the work to be undertaken.
- 5.10 It is likely that the COWS maintenance work will be undertaken by the Grounds Maintenance section. This may be possible using existing permanent or seasonal employees and will compliment the work that the section already undertakes as much of the watercourse maintenance work has to be undertaken during the autumn / winter period, a time when the section is normally quiet.
- 5.11 Options for the future delivery of the cemeteries function for Council owned cemeteries will be addressed in 2005/06. Matters that need to be considered include the introduction of regular safety checks to all headstones, the need to secure additional space for burials due to shortfalls in bng term capacity at existing cemeteries and the most efficient operational arrangements for the preparation and maintenance of graves.
- 5.12 Following the transfer of responsibility for Public Conveniences (maintenance, new build & cleaning) to the Directorate during 2004/5 there are 2 major new build projects that will be completed during 2005/6. The toilets at Milford have a completion date of 1 June and the new toilet block and café at Calshot has a completion date of 1 November. The 2 projects will be overseen by the Engineering Design section with the detailed design, project management and construction works being undertaken by external contractors.
- 5.13 A full review will also be undertaken during the year to assess the current provision of Public Conveniences across the district and an assessment of future needs. The review will include an assessment of the future replacement and planned refurbishment programmes together with arrangements for ongoing reactive maintenance.
- 5.14 The Central Purchasing Unit (CPU) will be testing the market during the year on a number of large supply contracts. Contracts for fuel (diesel, gas oil & petrol), energy (electricity and gas), clothing, chemicals and plumbing will all be put to the market to ensure that the most cost effective arrangements are secured. The opportunity will be taken to combine both Council's requirements in an effort to secure additional savings through greater purchasing power.
- 5.15 The CPU section will also be playing a key role in implementing the introduction of a pilot E procurement system. The system is due to go live on 1 April 2005 and once made available to a large number of the Council's suppliers will comply with the required priority service outcomes for electronic government as set down by the Office of the Deputy Prime Minister. The system will enable the paperless procurement of goods and services using the IDEA e-marketplace via the internet.

Test Valley

- 5.16 Efforts will continue to be made to secure an alternative to the Bunny Lane depot site. It is hoped that this will have been achieved by 31 March 2005, if successful work will then commence to prepare the new site for occupation by the TV teams early in the new financial year.
- 5.17 The first steps have already been taken to move all TV Commercial Services manual employees on to similar terms and conditions of employment as the rest of TVBC employees. From 1 October 2004 the working hours of all manual employees were standardised at 39 hours per week. Overtime rates were also regularised at time and a half for week days and Saturdays and double time for Sundays and Bank Holidays. The next phase of the single status agenda will be to move all manual employees to a 38 hour week during 2005 and to align holiday entitlement at a minimum of 21 days a year. Budget provision of £50,000 has been included in the 2005/06 expenditure planning process and a working group set up to implement the changes required.
- 5.18 The HCC schools grounds maintenance contract for central and north Andover was successfully retained in open competition during 2004/05. The start date for this work to a new specification was 1 January 2005. Focus during the new year will be directed to delivering the works to the revised specification and securing additional work (target £30,000) directly with the educational establishments.
- 5.19 Results of the best value review of cemeteries administration and maintenance may have an impact of the grounds maintenance section and the way in which the service is delivered in the future. The section will work closely with colleagues in leisure and be responsive to any changes needed to deliver an efficient and effective modern service.
- 5.20 Both Councils are members of Project Integra, the partnership set up to manage waste generated by households in Hampshire. The key Integra objectives for 2005/06, known as 'Capture and Quality', are as follows;
- To reach a 50% recycling / composting rate by 2010
 - Waste collection authorities to sign up to recycle at least 40% in the same period
 - Improved participation and capture stimulated by a behavioural change programme
 - Adoption of best practice in collection methodology
 - Reduction in contamination of collected and processed material
 - Collection of a wider range of materials through kerbside collection
- 5.21 Activities and targets identified in this service plan will link and contribute directly to the project Integra aims and objectives.
- 5.22 A review of the whole of the Waste Collection and Recycling service (Client and Contractor) is being undertaken by external consultants. The final report is due to be completed by April 2005. Once the outcomes of the review are known Members will need to decide what changes, if any, they wish to make to the service. It is likely that whatever the results of the review are there will be implications for the operational

arm of the service and that this will influence the focus of activity during 2005/06.

- 5.23 The section will also look to consolidate the green waste collection service that was successfully implemented during 2004/05.
- 5.24 The creation of a standing approved list of sub contractors for use by the Building Works section will be a priority for the section in 2005/06. It is planned that the list will become operational from 1 May 2005 and will provide transparency to the process of engaging contractors to assist the section where in-house resources or skills do not exist.
- 5.25 The integrated playground inspection and maintenance service was successfully implemented in TV during 2004/05. The new working arrangements have delivered improved appearance and safety of the Boroughs playgrounds, a fact acknowledged by the Councils insurers Zurich. The section will seek to secure opportunities to widen the availability of the service to Town and Parish Councils within the Borough during 2005/06 and the possibility of extending works across the border into the New Forest.

6.0 CONTRIBUTION TO CORPORATE PLANS NF&TV

- 6.1 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 key targets for 2005/06 and the main linkages to the Corporate plans.

NEW FOREST

The Council Aims	Activity	Key Targets 2005/06
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 Directorate to achieve financial target of £140,000 (NF) & £48,000 (TV) 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	88% of service specific PI's to achieve target or better

	regularly monitored	
<i>Make Best Use of New Technology</i>	The use of IT, new vehicles and plant and methods of working across the Directorate	<p>Implement outcomes of review of future financial support and systems for the Partnership.</p> <p>Introduce an enhanced Cemeteries administration and mapping system with managed access for members of the public by August 2005</p> <p>Establish access to service information, electronic forms and E payment facilities on the Council's website to achieve 100% compliance with the Council's IEG target by December 2005</p>
Social Well-Being		
<i>Housing (Key priority)</i>	<p>Reactive Maintenance to 50% of the housing stock</p> <p>Implement new gas servicing works to housing stock</p> <p>Re-organisation of reactive maintenance administrative support</p>	<p>Carry out repairs work by appointment for 95% of works orders issued</p> <p>100% of appliances to receive a full annual service</p> <p>Cost of servicing and breakdown works to be within budget (£375K ~ Servicing, £234K Breakdowns)</p> <p>Implement integration of reactive repairs administration function into the building works section (in liaison with housing section, detail & timing yet to be determined)</p>
Environmental Well-Being		
<i>Clean Streets and Public Spaces (Key priority)</i>	<p>Street cleansing</p> <p>Grounds maintenance</p> <p>Provision of Public Conveniences</p>	<p>Undertake a comprehensive review of district wide Street Cleansing arrangements to ensure the most efficient and effective methods of working have been adopted</p>

		<p>Extended street cleansing for Lymington area to cover afternoon work</p> <p>Construction of new Public Conveniences at Milford and Calshot, within budget and on time (Milford-17 June 2005, Calshot-1 Nov 2005)</p> <p>Undertake a review of public convenience provision throughout the district</p>
<i>Waste</i>	Waste and recycling collections	<p>Implement new fortnightly garden waste collection scheme (commencement date March 2005)</p> <p>Achieve 30% rate for recycling of household waste from within the existing waste stream</p> <p>Develop publicity / education programme to encourage increased use of recycling services and opportunities to minimise waste</p>
<i>Flooding</i>	<p>Land Drainage Strategy</p> <p>Operational Flood Plan</p> <p>Planning for and emergency response to flooding incidents.</p>	<p>Secure agreement with Environment Agency for the contracting back of responsibility for maintaining Critical Ordinary Watercourses (COWS)</p> <p>Set up new team to undertake routine maintenance of COWS</p> <p>Complete land drainage programme by March 2006, within budget, at Lymington, Rockbourne, Redbrook and Bartley</p>

TEST VALLEY

The Council Aims	Activity	Key Targets 2005/06
Creating a safe community	Playgrounds	Undertake weekly technical and mechanical inspections to all

		<p>playgrounds in the borough</p> <p>Extend the playground inspection service to Town and Parish Councils in TV and NF</p> <p>Make safe equipment reported as being unsafe within 24 hrs</p>
Protecting the environment	<p>Waste Collection</p> <p>Street Cleansing</p> <p>Grounds Maintenance</p>	<p>Work with the Consultants undertaking the comprehensive review of waste collection arrangements in the borough (Report date April 2005)</p> <p>Implement outcomes of the review once agreed by Members</p> <p>Achieve a 20% recycling rate for recycling of household waste from within the existing waste stream</p> <p>Secure new depot site to replace Bunny Lane Depot</p> <p>To keep the streets and public areas clean and participate in review of cleansing schedules</p> <p>To maintain the horticultural features of the Borough to a good standard</p>
Making a modern council	<p>TV / NF Partnership</p> <p>Improve the electronic communications to Beech Hurst and New Forest</p>	<p>Move all manual employees to a 38 hour week and align holiday entitlement at a minimum of 21 days a year</p> <p>Install new telephone system to Portway depot</p> <p>Resolve network security issues between both Council's IT systems to enable general access by partnership employees to</p>

	Building Works	<p>partner authority systems</p> <p>Establish access to service information, electronic forms and E payment facilities on the Council's website to achieve 100% compliance with the Council's IEG target by December 2005</p> <p>Establish Standing Approved List of Contractors for use from 1 May 2005</p>
Enhancing town centres	<p>Street Cleansing</p> <p>Building Cleaning</p>	<p>To keep the streets and town centres clean and tidy</p> <p>Implement proposed reduction in cleaning frequencies to Beech Hurst and Duttons Road offices</p>

7.0 ICT

7.1 A key element to the continued success of the partnership is the development and use of ICT within and between Councils. No major bids for new ICT systems have made, however a number of areas have been identified where enhancements to or development of existing systems would be beneficial, as follows:

- Extend use of existing Geographical Information System to Grounds Maintenance supervisor at Totton depot
- Enhancements to the NF Abandoned Vehicle module of Customer Services system
- Access to Hantsnet system for Engineering Works section to enable receipt of orders electronically

7.2 The replacement of individuals PC's and printers is included in ICT replacement programme and therefore does not require separate bids. The new gas servicing works being delivered by Building Works section from 1 April 2005 will require ICT support in the form of additional PC's and printers. The finance cost of this equipment has been allowed for in the build up of prices for the overall cost of the works. Opportunities to further E enable the service will be explored once the new works regime is implemented with a view to reducing the paperwork handled to a minimum and automating the scheduling and control of works carried out.

- 7.3 Of potentially more significant importance to ICT services is the possibility of moving to a single financial system for the partnership. The future direction and options available to the directorate are currently being evaluated and will be discussed by the Joint Committee in March 2005. If the decision is taken to move to a single financial system for the whole of the partnership there would be a need for significant input and support from both Council's ICT Services to enable this to happen.
- 7.4 Interim measures have been put in place to enable key managers to have access to TV systems when working in offices at NF. Whilst this has resolved an area of operational difficulty for these specific managers there remains a wider issue with regard to general access between the 2 Council's systems for all Commercial Services employees. Efforts are being made by both Authorities ICT sections to resolve the network security issues that are at the route of the problem. This remains a priority for 2005/06.
- 7.5 The telephone system at Portway depot is not currently linked to the Test Valley corporate system. There is no direct dial facility available thereby resulting in a switchboard service having to be provided by the clerical support team to all of the extensions within the depot. As well as being an inefficient method of working the current system does not help in getting Commercial Services seen as an integral part of the Council. A move to the Council's main system during 2005/06 is therefore a essential.
- 7.6 Both Council's are required to achieve 100% compliance with the Implementing Electronic Government (IEG) targets set by the Government for December 2005. Essentially this requires all local authorities to implement a programme of electronic service delivery making services easily accessible via their websites. Those service areas that the Commercial Services directorate is responsible for at both NF and TV will be enabled, where appropriate, on the respective websites. As a minimum service information will be made available and where appropriate E forms and E payment facilities will be enabled to ensure that the target of 100% is achieved by 31 December 2005.
- 7.7 The New Forest Cemeteries service now has a new computerised cemeteries administration and mapping system. The next phase of development will be to look at providing 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.
- 7.8 The possible rationalisation of administrative arrangements for the reactive maintenance service to tenants is likely to have implications for the ICT systems currently in use by both Housing reactive maintenance section and the Building Works section. Some work has already commenced to enable the use of the Orchard appointments system and to build an interim tenant notification system. This will need to be developed still further during 2005/06 if there are changes to the way that the service is structured and delivered to tenants.
- 7.9 Applications to participate in the new Garden Waste scheme are initially being handled by the Customer Services team. An interim information

system has been put in place to enable the first phase of the scheme to be implemented. During the year development of the system will be required to enable a more integrated approach to handling customer enquiries and enabling remote access to the customer services module by the Cleansing and Waste Strategy Teams.

8.0 PROCUREMENT

8.1 The directorate comprises a wide variety of different types of front line services that have traditionally been subject to financial scrutiny primarily through the CCT legislation and more recently through the need to continue to demonstrate value for money (VFM) through the best value legislation. As a result of the need to continually demonstrate VFM a variety of procurement models exist across the services.

8.2 A significant proportion of services have had to secure work through some form of competitive tender or benchmarking. Examples of particular service areas are as follows:

Grounds Maintenance (TV)

Secured works to value of £450K p.a. for parks, open spaces, shrub beds and playgrounds through competitive benchmarking against a private contractor and external consultants.

Work to the value of £140K p.a. for HCC schools work recently secured through competitive tender.

Engineering works (NF)

The Highways Term Maintenance contract for works in the New Milton and Lymington is delivered in partnership with Raynesway Construction Services to HCC following a tender process (annual contract value £550K p.a.).

Building Works (NF)

Reactive maintenance contract (£800K p.a.) awarded following shadow benchmarking exercise against a competitive external tender exercise. In-house price demonstrated to be cheaper than lowest private contractor tender sum.

Gas Servicing work recently awarded in house following comprehensive benchmarking exercise (£600K p.a.)

Building Works (TV)

Reactive repairs work brought back in house, 6 monthly requirement to demonstrate VFM by comparison with National Schedule of Rates. Target to be within 10%, actual performance currently operating at NSR -7%.

Cleansing (NF)

Waste collection and disposal contract for HCC schools in New Forest area recently won in open competition.

- 8.3 Specific service reviews are also regularly undertaken to ensure effectiveness of service delivery. The refuse collection service at TV is currently subject to a fundamental review by external consultants. Outcomes from the review will shape the delivery of the service for the future and may require a substantial change from the current method of delivery.
- 8.4 The NF Building Cleaning function is also currently undergoing a review of its service delivery to the Council's Health and Fitness Centres. This review, being undertaken jointly by both Commercial Services and Health and Fitness employees may result in a shift in responsibility for the day to day delivery of the service.
- 8.5 Some elements of the Directorates services are delivered by external contractors rather than in-house teams. This provides a flexible and cost effective response to service delivery. Examples include:

Grounds Maintenance (NF)

Private contractor undertakes grounds maintenance work (£100k p.a.) to highways, car parks, open spaces and housing land.

Cleansing (NF)

Contract for maintaining recycling bring sites contracted out to private contractor (£30K p.a.)

External contractors engaged to remove fly tips / major highway routes litter picking (£80k p.a.)

Building Works (NF & TV) / Engineering Works (NF)

Range of specialist sub-contractors used to supplement in-house workforce (Painters, window / door installers, fencing, surface dressing)

- 8.6 The Council's Central Purchasing Unit is part of the directorate. As well as providing the centre of procurement expertise for the Council as a whole the section works closely with each of the Commercial Services sections to ensure that the best possible terms are achieved for the supply of goods and materials to support the operations.
- 8.7 The unit is also closely involved in addressing the electronic procurement agenda and addressing the requirements of the National Procurement Strategy.
- 8.8 Underpinning all of the individual service areas is the TV / NF Partnership. The Partnership provides a major contribution for both Authorities in the requirement of central government to look more radically at how local authorities deliver services. A major plank of this agenda and prominent in the findings of the Gershon review is the need to look at partnering with other Councils and organisations. Both Councils can clearly demonstrate that they are serious about

addressing this agenda and the benefits that can be gained as a result.

9.0 RISK MANAGEMENT

- 9.1 Risks associated with the directorates business objectives and strategies are monitored closely. The quarterly report to the Joint Committee highlights any developing needs of the partnership and provides the opportunity for Members to influence the future direction of the business.
- 9.2 All new business opportunities are subject to a formal risk assessment which considers the fit with existing business objectives, the legality of doing business with new partners or clients and the financial risks associated with any new opportunities. Controls are in place to limit the amount of new work that is tendered for in any one year without seeking formal approval from the Joint Committee.

10.0 EQUALITIES / DIVERSITY

- 10.1 The Council has decided to demonstrate its commitment to Equality and Diversity by adopting the Equality Standard and incorporating the Race Relations Act obligations into the Corporate Equalities Plan. This plan sets out the Councils commitment to ensuring that all residents in the New Forest area have equal access to fair employment and equal access to services of a consistently high standard.
- 10.2 The services provided by Commercial Services need to be delivered in a way that is consistent with the equalities standard and the Corporate Equality Plan. In order to assess the current level of compliance an overall equalities Impact and Needs / Requirement Assessment has been carried out during 2004/05 for the Directorate as a whole. The assessment covered in general terms all of the services that have the greatest impact on the community. The assessment found no significant shortcomings or adverse impacts by services on any of the equalities groups, however a number of service areas have been identified that warrant further in depth review to ensure that equalities issues are dealt with appropriately.
- 10.3 These service areas will undertake their own Impact and Needs / Requirements Assessments during the coming year and are included as actions in the service improvement plan (Appendix 6).

11.0 CONSULTATION

- 11.1 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.
- 11.2 A formal survey of the NF Citizens' Panel and Young People's Panel was undertaken in September 2004 to seek views on the Refuse

Collection, Recycling and Street Cleansing services. Over 800 responses were received back.

11.3 Results of the survey showed a continuing high level of satisfaction with the Refuse Collection and Street Cleansing services and a very high percentage of respondents that considered recycling to be important. Interestingly, a high proportion of respondents had little or no knowledge of what happened to their rubbish once it had been collected or what happened to recyclables once collected. This has identified that more effort needs to be focussed on awareness raising and education of householders. This will be included as an action in the 2005/06 improvement plan.

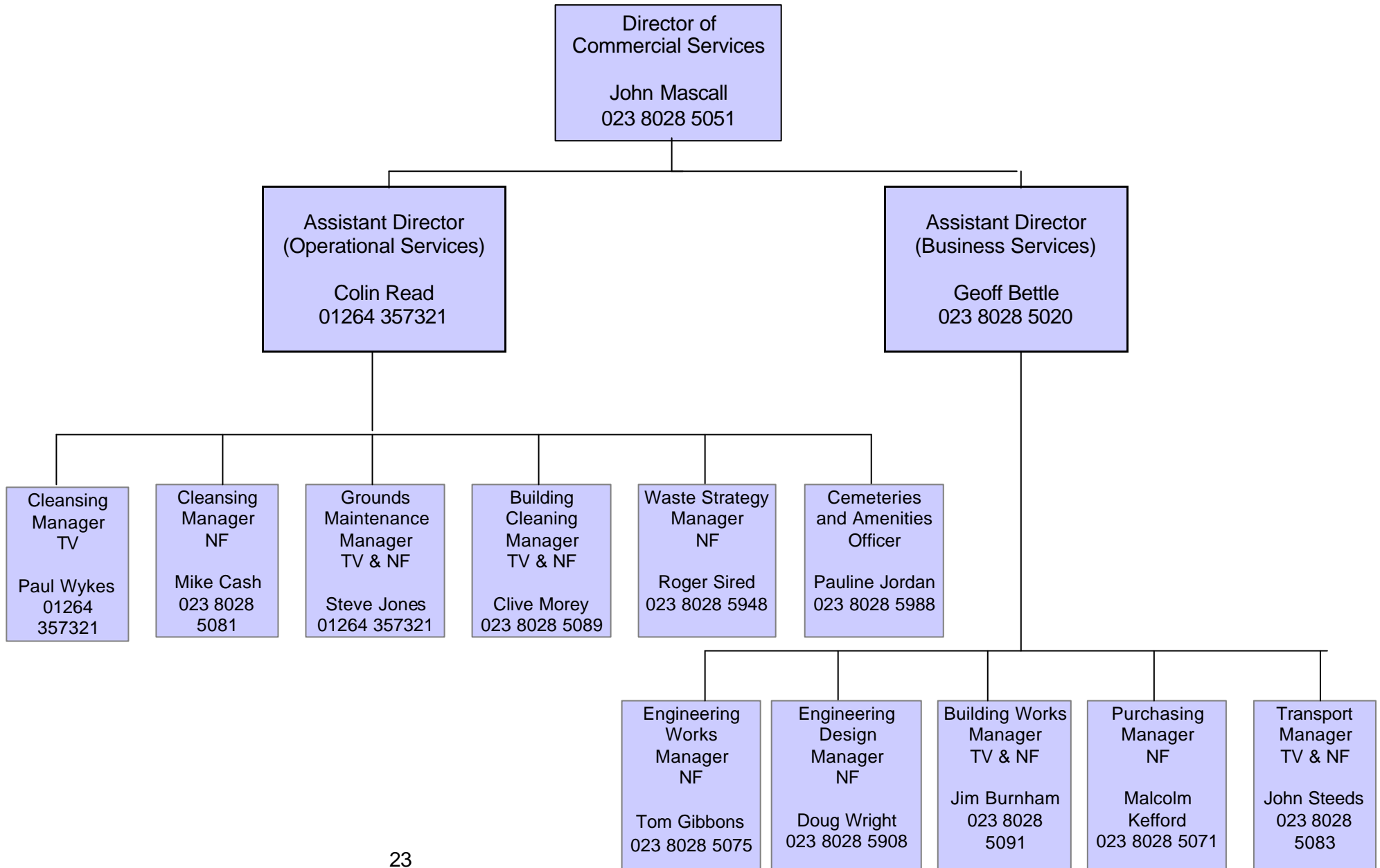
11.4 59% of respondents expressed an interest in the Council introducing a chargeable service to collect garden waste for composting. This feedback has directly supported the initiative to introduce such a scheme from March 2005.

12.0 SERVICE IMPROVEMENT PLAN

12.1 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 service improvement plan. The new improvement plan for 2005/06 is attached at Appendix 6.

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
Emergency response to flooding incidents

Engineering Design (NF)

Engineering project advice, design and supervision
Land Drainage
Car Parks Environmental Improvements
Public Convenience new build

Grounds Maintenance (NF)

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

Grounds Maintenance (TV)

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

Building Cleaning (NF & TV)

Cleaning of public offices, recreation centres, sheltered housing and public conveniences (incl. maintenance)

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

SUMMARY OF EMPLOYEE RESOURCES (Head count)

Appendix 3

NEW FOREST

Service	Operational	Management/ Admin	Total
Depot Based			
Refuse / Street Cleansing	94	4	98
Grounds Maintenance	15	1	16
Engineering Works	10	4	14
Building Works	14	6	20
Building Cleaning	82	3	85
Veh. & Plant Maintenance	7	3	10
CPU / Stores	2	9	11
Business Services		7	7
Sub Total	224	37	261
Town Hall Based			
Waste Management		6	6
Engineering Design		8	8
Cemeteries		3	3
Sub Total		17	17
Total	224	51	278

TEST VALLEY

Refuse / Street Cleansing	76	4	80
Grounds Maintenance	32	4	36
Veh. & Plant Maintenance	7	1	8
Building Works	4	2	6
Administration	-	5	5
Building Cleaning	19		19
Total	138	16	154

SUMMARY OF VEHICLE FLEET PROFILE**New Forest**

Refuse and recycling Freighters	28
Lorries over 3.5 tonne	7
Car derived vans	40
Large vans and tippers under 3.5 tonne	41
Mechanical sweepers	6
Major Plant	5
Total	127

Test Valley

Refuse and recycling Freighters	22
Lorries over 3.5 tonne	3
Car derived vans	21
Large vans and tippers under 3.5 tonne	37
Mechanical sweepers	6
Major Plant	2
Total	91

SUMMARY OF ESTIMATED TURNOVER 2005/06**New Forest**

Service	Turnover / Budget 2005/06
Engineering Works	1,308,000
Building Works	2,037,000
Grounds Maintenance	833,000
Building Cleaning	881,000
Fleet Management	1,630,000
Vehicles & Plant	708,000
Refuse and Street Cleansing	4,654,000
Waste Strategy	157,000
Engineering Design	364,000
Cemeteries and Amenities	241,000
Central Purchasing	398,000
Total	<u>13,211,000</u>

Test Valley

Building works	524,000
Grounds Maintenance	1,415,000
Refuse	2,923,000
Street Cleansing	754,000
Building Cleaning	182,000
Vehicle Workshop	1,021,000
Total	<u>6,819,000</u>

SUMMARY OF THE INTERNAL TRADING SERVICES ESTIMATES FOR THE FINANCIAL PERIOD: 1 APRIL 2005 - 31 MARCH 2006

	Grounds Maintenance	Refuse Collection	Green Waste	Street Cleansing	Vehicle & Plant Maintenance	Building Cleaning	Building Works	TOTAL
	£	£	£	£	£	£	£	£
INCOME	1,414,890			754,000	244,630	19,620	510,000	2,943,140
BUDGET		2,777,360				162,170	3,000	2,942,530
RECHARGES CS					776,320		11,030	787,350
DEFRA GRANT			146,000					146,000
TOTAL INCOME	1,414,890	2,777,360		754,000	1,020,950	181,790	524,030	6,819,020
EXPENDITURE	(1,390,890)	(2,757,360)	(146,000)	(751,000)	(1,020,950)	(181,790)	(523,030)	(6,771,020)
SURPLUS/(DEFICIT)	24,000	20,000	-	3,000	-	-	1,000	48,000
% to Turnover	1.70%	0.72%	0.00%	0.40%	0.00%	0.00%	0.19%	0.70%

ALLOCATION OF SURPLUS

	Grounds Maintenance	Refuse Collection	Green Waste	Street Cleansing	Vehicle & Plant Maintenance	Building Cleaning	Building Works	TOTAL
	£	£	£	£	£	£	£	£
GEN FUND	15,000	12,500	-	1,875	-	-	625	30,000
E&H	-	7,500	-	-	-	-	-	7,500
GEN FUND	1,800	-	-	225	-	-	75	2,100
CS RESERVES	7,200	-	-	900	-	-	300	8,400
SURPLUS/(DEFICIT)	24,000	20,000	-	3,000	-	-	1,000	48,000

NEW FOREST COMMERCIAL SERVICES

SUMMARY OF THE INTERNAL TRADING SERVICES ESTIMATES FOR THE FINANCIAL PERIOD: 1 APRIL 2005 - 31 MARCH 2006

	Engineering	Building Works	Grounds Maintenance	Refuse Coll. & Street Clsng.	Building Cleaning	Fleet Management	Vehicle & Plant Maintenance	TOTAL
	£	£	£	£	£	£	£	£
TURNOVER / BUDGET	1,308,000	2,037,000	833,010	2,766,050	881,290	1,630,000	708,000	10,163,350
								-
								-
TOTAL INCOME	1,308,000	2,037,000	833,010	2,766,050	881,290	1,630,000	708,000	10,163,350
EXPENDITURE	(1,251,000)	(2,032,000)	(775,010)	(2,766,050)	(871,290)	(1,630,000)	(698,000)	(10,023,350)
SURPLUS/(DEFICIT)	57,000	5,000	58,000	-	10,000	-	10,000	140,000
% to Turnover	4.36%	0.25%	6.96%	0.00%	1.13%	0.00%	1.41%	1.38%

ALLOCATION OF SURPLUS

	Engineering	Building Works	Grounds Maintenance	Refuse Coll. & Street Clsng.	Building Cleaning	Fleet Management	Vehicle & Plant Maintenance	TOTAL
	£	£	£	£	£	£	£	£
GEN FUND - INTERNAL	12,000	5,000	38,000	-	-	-	10,000	65,000
GEN FUND - EXTERNAL	41,000	-	-	-	10,000	-	-	51,000
HRA	4,000	-	20,000	-	-	-	-	24,000
SURPLUS/(DEFICIT)	57,000	5,000	58,000	-	10,000	-	10,000	140,000

Appendix 5

KEY PERFORMANCE INDICATORS

NEW FOREST Key Performance Indicators	Target 2004/05	Forecast 2004/05	Target 2005/06	Performance achieving target (04/05)
Net cost per household of refuse collection (BVPI 86)	£40	£40	£42	Yes
Kg of household waste collected per head (BVPI 84)	358kg	372kg	354kg	No
Average household waste collections missed per 100,000 (LP13a)	100	100	100	Yes
Missed collections put right the next day (LP13b)	100%	100%	100%	Yes
% household waste recycled (BVPI82a)	27%	25%	30%	No
% household waste composted (BVPI 82b)	0%	0%	4%	Yes
Population served by kerbside collection of recyclables (BVPI 91)	100%	100%	100%	Yes
Cleanliness of relevant land and highways (BVPI 199)	30%	24%	20%	Yes
Cost / km of keeping land clear of litter and refuse (BVPI 85)	£29,000	£29,000	£29,500	Yes
Average time to remove abandoned vehicles	21 days	12 days	10 days	Yes
Average time taken to remove bulky waste	10 days	10 days	9 days	Yes
Average time to remove fly tips	2 days	5 days	2 days	No
% transactions enabled for electronic delivery (BVPI 157)	No target	77%	100%	Yes
Number of working days per employee lost to sickness (BVPI 82)	9.2 days	6.5 days	8.7 days	Yes
% of reactive maintenance work undertaken by appointment	95%	85%	95%	No
Prompt payment of invoices within 30 days (BVPI 8)	100%	95%	100%	No

TEST VALLEY Key Performance Indicators	Target 2004/05	Forecast 2004/05	Target 2005/06	Performance achieving target (04/05)
% transactions enabled for electronic delivery (BVPI 157)	100%		100%	No
Number of working days per employee lost to sickness (BVPI 12)	10 days	13.8 days	9 days	No
% household waste recycled (BVPI82a)	15%	15%	20%	Yes

% household waste composted (BVPI 82b)	8%	4%	12%	No
Kg of household waste collected per head (BVPI 84)	415	414	390	Yes
Average household waste collections missed per 100,000 (LP 14/01)	120	60	100	Yes
Missed collections put right the next day (LP 14/11)	95%	71%	95%	No
Net cost per household of refuse collection (BVPI 86)	£76		£76	No
Cleanliness of relevant land and highways (BVPI 199)	30%	18%	30%	Yes
Collection of bulky waste within 10 days of notification (LP 14/06)	100%	100%	100%	Yes
% flytips removed within 1 day of notification (LP 14/07)	95%	91%	95%	No
% of category 5 repairs to corporate properties attended to within 7 days (LP 14/09a)	95%	95%	95%	Yes
% maintenance jobs that were recalled to (LP 14/10)	<1%	0	<1%	Yes

 **National Indicator performing in top quartile**

 **Local Indicator performing to target**

ISSUE	ACTION	TARGET DATE & PRIORITY (H/M/L)
Terms and Conditions of Employment (TV)		
	Move all manual employees to a 38 hour week and align holiday entitlement to a minimum of 21 days a year	October 2005 (H)
Business development (TV & NF)		
	Through the performance management framework, ensure managers continually strive to improve standards for the core services provided by the directorate	Ongoing (H)
	Actively seek opportunities to expand the customer base where there are clear benefits to the partnership and both Councils	Ongoing (M)
Support Services (TV & NF)		
	Undertake review of current support services, consider current arrangements and financial implications <ul style="list-style-type: none"> • Financial Management / Accountancy Support • Personnel • Resources Implement findings / Member decision	Report to Jt Cttee March 05 (H) Implementation during 2005/06, timing dependant on review outcomes
ICT (TV & NF)		
	Implement new telephone system for Portway Depot (TV)	May 05 (H)
	Enable remote access to each authorities intranet and Email systems for partnership employees (TV & NF)	August 05 (H)
	Introduce an enhanced Cemeteries administration and mapping system with managed access for members of the public (NF)	Aug 2005 (M)
	Establish access to service information, electronic forms and E payment facilities on the Council's website to achieve 100% compliance with the Council's IEG target by December 2005 (TV & NF)	Dec 2005 (M)
	Implement Agresso E procurement module (NF)	April 2005 (M)
Equalities / Diversity (NF)		
	Undertake general awareness raising across the directorate of equality issues. Corporate equalities news sheets to be circulated widely to all employees. Improved information on Council website, providing service information and different access	March 2006 (M) Ongoing (M) Dec 05 (M)

	channels INRA to be completed for following services: <ul style="list-style-type: none"> • Refuse • Public Conveniences • Cemeteries 	Dec 05 (H) Oct 05 (H) March 06 (H)
Depot Facilities (TV & NF)		
	Secure new depot facility to replace Bunny Lane depot (TV)	April 2005 (H)
	Prepare new site for occupation by the TV teams and vacate old site (TV)	Dependant upon nature of new site (H)
	Actively explore opportunities for alternative NF depot facilities (TV & NF)	Ongoing (L)
Health & Safety		
	Continue review of NF & TV H&S arrangements to include: Completion of new procedure manual Training for managers Induction procedures Hand / arm vibration and noise policy, assessment of equipment and implementation of monitoring arrangements Develop new system for recording and monitoring employee training records	Ongoing June 2005 (H)
Grounds Maintenance (TV / NF)		
	Secure additional works direct with establishments to the value of £30k on the HCC Andover schools contract	Oct 2005 (H)
	Working with NF Engineering Design team, develop arrangements for the creation of a team to undertake COWS maintenance works.	April 2006 (M)
	Secure opportunities to widen the availability of the Playground Inspection service to Town and Parish Councils within the TV Borough and the possibility of extending works to Town & Parishes in New Forest	Jan 2006 (L)
Refuse Collection (TV)		
	Work with the Consultants undertaking the comprehensive review of waste collection arrangements in the borough Implement outcomes of the review once agreed by Members	April 2005 (H) Dependant on outcomes of review
Refuse Collection (NF)		
	Introduce fortnightly garden waste collection scheme to Ringwood / Fordingbridge / New Milton / Milford on Sea / Barton & Bransgore	March 05 (H)
	Secure direct access to enhanced garden waste module of Customer Services system	Oct 2005 (M)
	Refine the collection methodology for BVPI199	April 2005 (L)

	Review the street cleansing service with particular emphasis being given to cleaning methods and street cleansing rounds.	Aug 2005 (M)
Waste Strategy (NF)		
	Undertake ongoing information / education programme to improve householders awareness of waste and recycling issues	April 2005 (M)
	Assist in the implementation of the Garden waste collection scheme (Publicity / awareness raising / monitoring)	April 2005 (H)
Building Cleaning (TV / NF)		
	Respond to the outcomes of the Totton Health and Leisure building cleaning pilot	April 2005 (M)
	Implement reduced cleaning frequencies at Beech Hurst and Duttons Road	April 2005 (H)
Building Maintenance (TV)		
	Create new standing Approved List of Sub-Contractors	April 2005 (H)
Building Maintenance (NF)		
	Implement new Gas Servicing works to all of the Council's domestic housing stock	April 2005 (H)
	Implement integration of reactive repairs administration function into the building works section (in liaison with housing section, detail yet to be determined)	To be determined (M)
	Provide technical advice and support to Building Control section on the new Part B Building Regulations for Domestic Electrical Wiring	July 2005 (L)
Land Drainage (NF)		
	Reach agreement with Environment Agency for the transferring back of responsibility for COWS maintenance	May 2005 (H)
	Complete land drainage programmes, within budget, at Lymington, Rockbourne, Redbrook and Bartley	March 2006 (M)
Cemeteries (NF)		
	Implement inspection and testing regime for all headstones in Council owned cemeteries	December 2005 (H)
	Undertake future burial needs assessment, commence process of identification and sourcing of potential additional burial sites	September 2005 (H)
	Undertake review of operations for the preparation and maintenance of graves	October 2005 (M)
Public Conveniences (NF)		
	Oversee the construction and commissioning of the 2 new toilet blocks at Milford and Calshot	17 June 2005 (Milford)
	Undertake review of Public Convenience provision throughout the District	1 Nov 2005 (Calshot) (H)
Central Purchasing (NF)		
	Undertake joint tendering exercise for the following supply contracts: Fuel (Petrol, Gas Oil, Derv) Energy (Electricity, Gas)	March 2005 June 2005

	Clothing Chemicals Plumbing	May 2005 July 2005 July 2005 (H)
	Assist in the implementation of the pilot E Procurement system.	1 April 2005 (M)