

CABINET – 5 APRIL 2006

COMMERCIAL SERVICES DIRECTORATE – SERVICE PLAN**1. INTRODUCTION**

- 1.1 The purpose of this report is to seek approval of the 2006/07 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 8 December 2005 and the Joint Overview and Scrutiny Committee on 10 January 2006. 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:

- Reviewing options for:
 - support service provision
 - financial and internal systems
 - provision of joint policy, advice and strategic functionality
 - Integration of new service areas into the partnership
 - Alternative models for future delivery of the Partnership
- The reorganisation of functions across business units alongside a new management structure.

- An improvement to office accommodation at Marsh Lane Depot.
 - A fundamental review of domestic waste and recycling collections
 - The extension of the garden waste collection scheme to the whole of the district.
 - The future role of the Central Purchasing Unit following the fundamental review of procurement and purchasing arrangements across the Council.
 - The establishment of a commercial Gas Servicing team to fulfil the needs of both NFDC and TVBC
 - Implementation of the new working arrangements for the delivery of reactive maintenance to the Councils housing stock.
 - Greater responsibility for managing and delivering certain elements of the Housing planned maintenance programme.
 - Responding to the requirements of the Clean Neighbourhoods and Environment Act 2005 when Regulations are finalised.
- 3.3 The directorates Service Improvement Plan is included at Appendix 3 to the Service Plan and key performance indicators at Appendix 4. 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 4 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 £40,000 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 the garden waste scheme across the whole of the District and the fundamental review of arrangements for the waste and recycling collections 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 Employee side welcome the statement from this paper to review local terms and conditions and outstanding issues relating to single status and recommend that this is completed within this financial year 06/07. Moving TV employees to 37 hours per week from 1st April 2006 is a way forward.
- 6.2 Further extensions to the collection of garden waste, recycling and refuse to additional areas where new housing estates are now being built, would raise concerns with Employee Side with regard to employee resources, therefore investment in resources would be welcome.
- 6.3 With reference to equalities and diversity employee side would welcome figures on employees of Commercial Services, to verify this applies within our own environment, particularly as these services are mainly frontline and are ambassadors of NF and TV, good practice comes from employers of a culture of all abilities in the equality group.
- 6.4 No. of days sick per employee has been noted but would recommend that TV & NF should now as a partnership be looking at equal targets, acknowledgement needs to be made to the conditions that some employees are working under (weather etc)
- 6.5 Employee side would recommend the 2006/07 Service Plan for the Commercial Services Directorate with the above comments noted.

7. RECOMMENDATIONS

- 7.1 That Cabinet approve the 2006/07 Service Plan for the Commercial Services Directorate.

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Background Papers:

Commercial Services
Service Plan 2005/06



COMMERCIAL SERVICES
DIRECTORATE - SERVICE PLAN

2006/07

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COMMERCIAL SERVICES - SERVICE PLAN 2006/07

1. INTRODUCTION

- 1.1 This service plan sets out the key aims, objectives and targets for the Commercial Services Directorate for the year 2006/07. This will be the 4th year of the formal partnership between Test Valley Borough Council and New Forest District Council direct services organisations.
- 1.2 Many of the original objectives of the partnership have been achieved with the financial and operational performance of the Test Valley operations now returned to a stable platform. Procurement, managerial and operational efficiencies have also been realised across all of the business units within the Partnership.
- 1.3 The Partnership has now reached the stage where there is a need to review its medium term vision of:
 - Giving priority to the core business, ensuring that business units are operating efficiently, effectively and economically
 - Maintaining consistently high standards of service delivery
 - Maintaining a strong interest in the expansion of the customer base subject to opportunities arising, there being a sound business case and legal basis for undertaking any work
- 1.4 Building on the benefits already achieved through the Partnership further opportunities to fully realise the potential benefits of the joint working arrangements need to be explored This is particularly important in the context of the budget pressures being faced by both Councils and the drive by central government to realise efficiencies within Local Government through better joint working, procurement and general use of resources. The service plan for 2006/07 will therefore focus on these key areas.

2. OUTLINE OF SERVICE

- 2.1 The Partnership continues to provide a range of front line and support services to both Councils, as follows:

NEW FOREST	TEST VALLEY
Refuse Collection & Street Cleansing	Refuse Collection & Street Cleansing
Grounds Maintenance	Grounds Maintenance
Building Cleaning	Building Cleaning
Building Works	Building Works
Engineering Works	Transport Workshops
Transport Workshops	
Central Purchasing	
Cemeteries	
Engineering Design	
Public Conveniences	
Waste Strategy	

- 2.2 The services are delivered from 2 main operational depots, the first at Marsh Lane, Lymington and the second at Portway Industrial Estate, Andover. These sites also provide the accommodation for the administrative and managerial support for the business units. Further smaller depots at Totton, Ringwood and Romsey provide a localised base from which the Refuse Collection, Street Cleansing and Grounds Maintenance teams are able to operate.
- 2.3 The depot at Romsey is the newly acquired site at Yokesford Hill. This new depot, which was occupied from October 2005, has enabled the move from the unsatisfactory site at Bunny lane and at the same time the vacation of the unit at Abbey Park Industrial Estate.
- 2.4 The Partnership continues to employ a workforce of approximately 450 operational, managerial and administrative employees with a combined annual budgeted expenditure for 2006/07 of approximately £22m.
- 2.5 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. The structure is presented at Appendix 1.

3. CONTRIBUTIONS TO CORPORATE PLANS

- 3.1 All business units contribute strongly to the Corporate Plans of their respective Councils.

The following table outlines the main links between services provided and corporate aims and priorities.

NEW FOREST

The Council Aims / Priorities	Service Area
<i>Manage Our Finances (Key Priority)</i>	All business units to deliver a value for money service
<i>Foster Innovation in Service Delivery</i>	New Forest / Test Valley Joint Partnership
<i>Improve Our Performance</i>	All business units have a range of service specific key performance indicators that are regularly monitored
<i>Housing (Key priority)</i>	Building Works Section reactive and planned maintenance programme
<i>Clean Streets and Public Spaces (Key priority)</i>	Street cleansing Grounds maintenance Provision of public conveniences
<i>Waste</i>	Domestic and commercial waste and recycling collections
<i>Flooding</i>	Land Drainage Section Emergency response to flooding incidents.

TEST VALLEY

The Council Aims / Priorities	Service Area
Creating a safe community	Playgrounds inspections / maintenance
Protecting the environment	Domestic waste and recycling collection Street Cleansing Grounds Maintenance
Making a modern council	New Forest / Test Valley Joint Partnership
Enhancing town centres	Street Cleansing

4. RESOURCES

- #
- 4.1 The operational budgets and establishments for each business unit are shown at Appendix 2. Each business unit operates in a dynamic environment which requires the level of resources to be constantly monitored and adjusted where necessary.
- 4.2 In all cases where changes are proposed comprehensive business cases will be prepared to support any proposals and to demonstrate the delivery of value for money services. Where practicable, changes will be contained within existing budgets. Particular examples where changes to resourcing levels are required or reviews planned for 2006 are as follows:

- The introduction of a new Waste Collection service at Test Valley will require a reduction in manpower as a change to collection frequencies and rounds is implemented.
- The extension of the Garden Waste collection service to the whole of the New Forest district will require additional resources.
- The opportunity for the Test Valley Grounds Maintenance unit to bring the Sports Pitches work back in-house will require additional resources.
- Building on the success of the New Forest gas servicing and breakdowns work to the Councils domestic housing stock, the opportunity exists for further work to be undertaken on the Councils commercial properties (currently sub-contracted). This will require the recruitment of a specially trained commercial gas servicing engineer.
- Ongoing work with colleagues within Housing to develop a long term in-house work programme for planned and reactive maintenance may result in a change in roles and responsibilities for the New Forest Building Works team. Greater emphasis on the delivery of works using directly employed tradesmen rather than sub-contractors may require the expansion of the current team.
- The review of the reactive maintenance service completed in 2005/06 identified an improved service delivery model, at the centre of which was the concept of some housing staff moving across to the Building Works section to work alongside the tradesmen. This new method of working will be presented for implementation in 2006.
- Options for the creation of a joint Central Purchasing Unit (CPU) servicing both Councils.
- Changes to the arrangements for Land Drainage and Critical Ordinary Watercourse (COWS) maintenance from April 2006 may impact on the future resourcing levels of the Land Drainage Team, particularly when the 2 year contracting back agreement with the Environment Agency expires.
- The responsibility for additional maintenance work on COWS will provide the opportunity for the Grounds Maintenance team to offer year round work for employees previously engaged on a seasonal basis. This will make recruitment easier as well as providing greater variety of work for the workforce as a whole.
- The successful expenditure plan bid for a jointly funded new post of Health and Safety Officer, covering the whole partnership will enable the recruitment to this key post in 2006/07. This post is considered essential to ensuring that Health and Safety arrangements are applied fully and consistently across all business units.

- A further bid has been approved to fund the temporary recruitment of 2 mobile recycling officers in the New Forest to actively promote recycling performance in a further effort to achieve the government recycling target of 40% of household waste by 2010.
- 4.3 In addition to the possible changes already identified, a review of the Partnerships overall management structure is underway with a proposal to strengthen the senior management structure to address the substantial changes to the scope and scale of services provided to both Authorities, both in operational growth and strategic input, since the creation of the Partnership. It is planned that the new structure will be implemented in time for the start of the new financial year.
 - 4.4 The most valuable asset to the directorate is its employees. Without a motivated, skilled and focussed workforce the Council's aims and objectives and service standards will not be achieved. Further work will be undertaken to move Test Valley employees to single status and, as far as practicable, parity with colleagues working on New Forest business units. All employees will move to a standard 37 hour working week from April 2006.
 - 4.5 Ongoing negotiations will continue with New Forest employees to review local terms and conditions and to address the outstanding issues relating to single status with the rest of the organisation.
 - 4.6 The 2006 service training plan has identified all key areas where employees require ongoing or new training. The plan includes Health and Safety, management development and specific technical training required by services and individuals.

5. KEY TARGETS AND OBJECTIVES FOR 2006/07

- 5.1 In order for the Partnership to build on the successes of the past 3 years there is a need to make progress on the rationalisation of financial systems and support services. Financial accounting support continues to be provided separately from each Councils financial systems. Likewise, support services are also provided independently by each Council. This is both an inefficient and often cumbersome way of working.
- 5.2 The external consultant commissioned to review options for the future has concluded that as a matter of priority the Partnership should look to move to a single financial system thus realising efficiencies and consistency in the way the financial management is organised. This will be a key priority for the coming year and will be part of the project brief for the review of the Partnership which will also look at:

- Internal working practices, systems and processes
 - Opportunities for the provision of joint policy, advice and strategic functionality within the Partnership
 - A review of options for the integration of service areas into the Partnership which are outside the scope of the Commercial Services Directorate
 - Potential alternative models for the future delivery of the Partnership
- 5.3 The reorganisation of functions across business units and any consequent new management structure is targeted to be implemented from 1 April 2006.
- 5.4 Financial targets for all business units have been built into the budgets for both Councils. Business unit targets are:

TV

Refuse Collection	£15,000
Street Cleansing	£ 1,000
Grounds Maintenance	£15,000
Building Works	Break Even (Charge at cost-to be within 10% of National Schedule of Rates)
Vehicle Workshops	Break even
Building Cleaning	(£400)
Public Conveniences	(£600)

NF

Refuse Collection/Street Cleansing	Within Budget
Building Cleaning	Break even
Building Works	Break Even (Charge at cost to majority of customers – VFM test to be applied to all work)
Engineering Works	£40,000 for external works, all internal works charged at cost (VFM test to be applied to all work)
Grounds Maintenance	Break even
Vehicle Workshops	Break even
CPU	Break even
All other services	Within budget

- 5.5 A great deal of work and investment has been directed to improving the facilities and accommodation at Portway depot and the new depot at Yokesford Hill. Some of the facilities and particularly office accommodation at Marsh Lane, Lymington however are in a very poor condition, This is the result of limited investment over the last few years. Some of the office accommodation now falls well short of minimum health and safety standards and is also not what would be expected from a modern, forward thinking authority. Funds have been approved to improve the office accommodation by the removal of

various unsatisfactory units to be replaced by a modern prefabricated office building. This will be a key improvement area for 2006.

- 5.6 A major review of future options for the NF collection of domestic and commercial waste and recyclables will be progressed in 2006. A preliminary review is currently being undertaken to establish the scope to achieve the governments 40% recycling target with the existing collection system. Once the initial findings are available an operational and consultation strategy will be developed with Members and key partners.
- 5.7 The TV new Alternate Bin Collection (ABC) waste collection service will be implemented across the whole of the Borough during the year with the final changes to rounds being completed in 2006.
- 5.8 Both Councils are looking closely at the way in which purchasing and procurement of services is delivered across the whole range of services provided. This is partly the result of external pressures from central government 'the efficiency agenda' and from internal pressures on budgets. A number of separate but related reviews and projects are underway which will impact directly on the role that the New Forest Central Purchasing Unit will play in both organisations in the future:
- New Forest Corporate Overview Panel review of Council Procurement activity
 - Joint Internal Audit review of Partnership contracts procurement
 - Implementation of an SLA with TVBC for the use of NF Central Purchasing Unit
 - Implementation of IDeA Marketplace (NF)

2006 will therefore see the Central Purchasing Unit playing a key role in shaping the future arrangements for procurement across both Councils.

- 5.9 Changes in the way that reactive and planned maintenance work is undertaken on the Council's housing stock will have an impact on the Building Works team. Proposals will be put forward to introduce greater responsibility for some planned maintenance to be passed to the building works team, such as external decorations and heating replacement works. The intention is for the team to take overall responsibility for these work areas, using a mix of internal and external resources. This will then free up resources in Housing which can then be used to focus on other key planned maintenance areas critical to achieving the decent homes standard.
- 5.10 Specific targets and areas of activity for individual service areas are set out in the Service Improvement Plan at Appendix 3.

6. PERFORMANCE RESULTS 2005/06 AND TARGETS FOR 2006/07

- 6.1 Performance of the Partnership (financial and operational) is monitored regularly throughout the year by the Commercial Services Joint Committee (quarterly) and the Joint Overview and Scrutiny Committee (half yearly). The performance reports identify progress against the Service Improvement Plan for the year together with actual performance against a range of detailed performance indicators for each business unit.
- 6.2 Performance is also regularly monitored against a number of headline performance indicators at both Test Valley and New Forest through:
- The Continuous Improvement Service Statement (TV)
 - Performance exception reporting to Corporate Management Team (NF)
 - Service performance reports to Environment Review Panel (NF)
 - Annual report of key achievements and targets to Environment Review Panel (NF)
- 6.3 Actual performance against key performance indicators during 2005/06 is identified at Appendix 4 together with new targets for 2006/07. Overall performance against target for 2005/06 is expected to be average with 56% of indicators forecast to be performing at or above target at NF and 53% at TV.
- 6.4 Shortfalls can be attributed to a number of areas for which positive action is being taken to improve performance, as follows:

#

New Forest	
Indicator	Action
% household waste recycled	Review commenced to assess alternative collection methods to achieve target
% household waste composted	Garden waste scheme extended to whole district 1.4.06
Waste collections missed per 100,000 households	New policy introduced on back door collections, reductions in sickness levels will improve performance
No of days sick per employee	Implementation of attendance allowance and SSP for those with unacceptable sickness levels
Payment of invoices within 30 days	CPU have limited influence over corporate performance. Purchase Invoice system now controlling and managing invoice processing

Test Valley	
% household waste recycled	New ABC collection system will improve recycling rates
Kg of household waste collected	New ABC collection system should help to reduce waste and increase recycling
Satisfaction of cleaning standards at Beech Hurst	Reduced cleaning resources not matching employee expectations
No of days sick per employee	Efforts to reduce sickness successful, actual figure reflects nature of business

6.5 The services delivered by the directorate are in the main important front line services. It is therefore important that good quality, high performing services are provided, being the highly visible face of both Councils. Success in achieving this can be measured by the level of complaints received and the satisfaction levels of customers.

6.6 It is inevitable, due to the variety and scale of the services provided, that there will always be complaints, it is pleasing that the level of complaints received remain low. Indeed, feedback from residents of both Councils suggests a high level of satisfaction for service delivery:

- Satisfaction with household waste collection - 94% (NF), 79% (TV)
- Satisfaction with council house reactive maintenance repairs - 98% (NF)
- Satisfaction with completed engineering works projects - 80% (NF)
- Satisfaction with cleaning standards at Duttons Road offices - 93% (TV)

6.7 The ongoing development of all business units within the Partnership has seen many important improvements during 2005/06 all of which will help to modernise service delivery. Particular successes include:

- Development of the new ABC waste collection service (TV)
- Relocation to the Yokesford Hill depot, Romsey (TV)
- Joint working with Housing colleagues to modernise the reactive maintenance service to Council Tenants (NF)
- Creation of an in-house gas servicing team (NF)
- Realignment of NF grass cutting arrangements with the award of part of the work, through competitive tender, to the incumbent contractor
- Integration of centralised purchasing function between NF and TV

6.8 All sections, with the exception of the vehicle workshops at TV are forecast to achieve either their target surplus or budget forecast. The ongoing problems with the vehicle workshops will be greatly helped in 2006/07 by the introduction of the new waste collection service and the acquisition of the new fleet of refuse vehicles. A balanced budget for this section has been agreed for the coming year.

7. RISK MANAGEMENT

- 7.1 A number of issues for the coming year will have significant risk management implications. From a strategic aspect any decisions on the future direction of the Partnership will need to carefully address all potential risks to both Councils. This will include any move to include a more strategic role and any future changes to the constitutional or legal status of the Partnership.
- 7.2 The review of waste collection and recycling operations at New Forest will also have to consider the financial and operational implications and risks of any changes to the existing arrangements.
- 7.3 The new post of a joint health and safety officer to work across the partnership will provide an essential resource to help manage the considerable health and safety risks associated the types of services delivered across the Partnership. Whilst both Council's corporate health and safety units provide guidance and support at a policy level this post will provide a more hands on, proactive presence to all of the business units.
- 7.4 One of the stated aims of the Partnership is to maintain a strong interest in the expansion of its' customer base subject to opportunities arising and there being a sound business case and legal basis for undertaking any work. All opportunities that arise are subject to a formal risk assessment to consider the fit with existing business objectives, financial suitability and legal compliance. Controls are in place to ensure exposure to new work in any one year is limited.
- 7.5 Business continuity plans will be completed for all New Forest business units. This will build on the work already completed for the key service areas of Refuse Collection, Cemeteries and Reactive Maintenance and Gas Servicing. Once completed this will form part of the Council's overall Risk Register and will provide plans for the continuity of all services in the event of a major disaster.

8. ICT

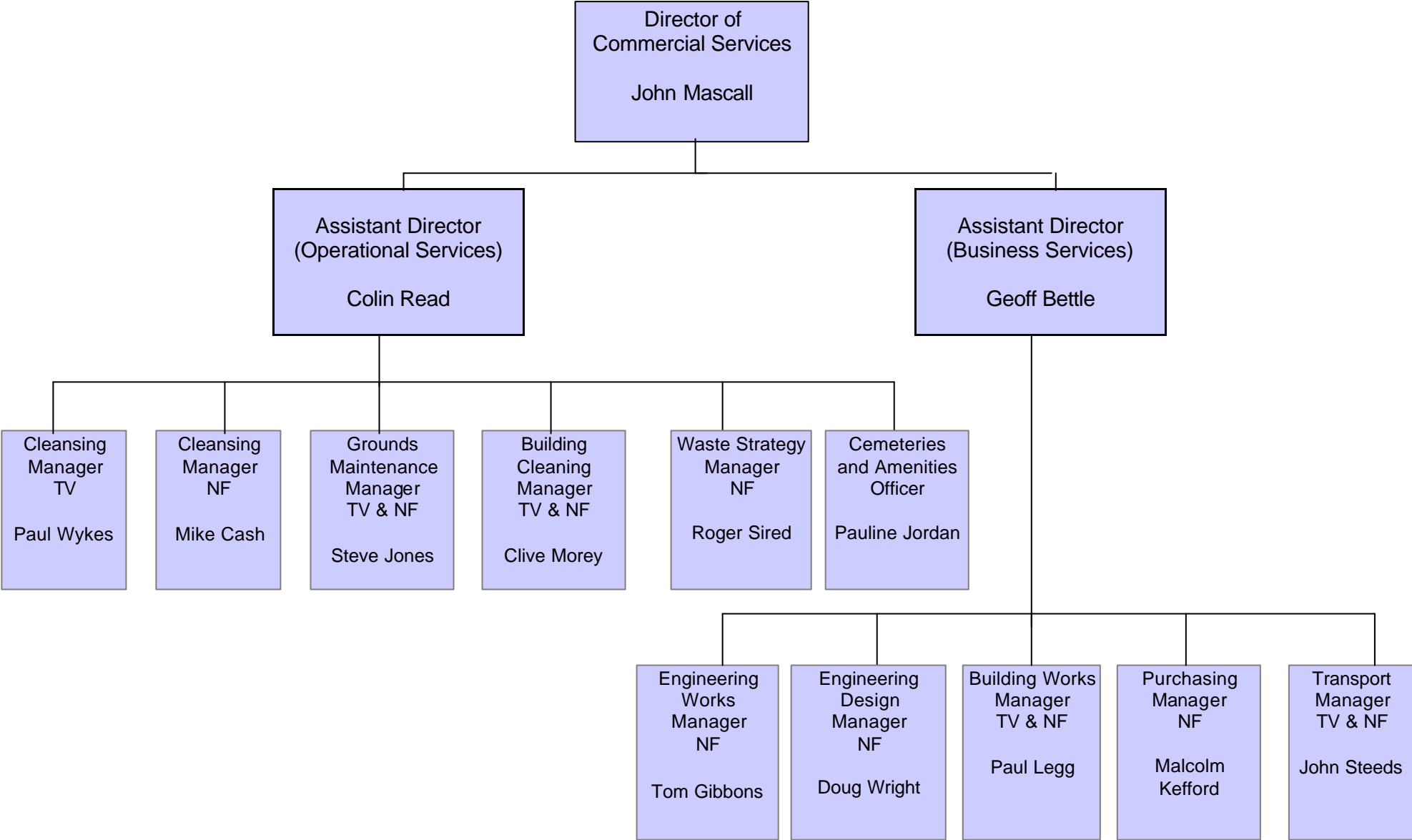
- 8.1 The main issues relating to ICT development during 2006/07 relate to the possible move to a single financial system and associated feeder systems such as payroll, accounts payable, debtors. Any changes will require significant involvement from both Councils ICT and Accountancy section.
- 8.2 Opportunities will also be explored for the use of hand held devices for mobile workers such as inspectors (abandoned vehicles, public conveniences, grounds maintenance, commercial waste), the monitoring of street cleanliness (BVPI199) and gas servicing engineers.

9. EQUALITIES AND DIVERSITY

- 9.1 During 2005/06 Impact and Needs / Requirement Assessments (INRA's) have been undertaken for 3 New Forest customer facing service areas (Refuse Collection, Public Conveniences and Cemeteries). In general each of the services were identified as catering well for each of the equality groups (Race, Religion, Age, Gender, Sexual Orientation, Disability).
- Refuse and recycling collection service – allowance for back door collections for elderly & disabled.
 - Public conveniences – Disabled facilities, gender, baby changing.
 - Cemeteries – Council run cemeteries cater for different religions and provide easy access for the elderly and disabled.
- 9.2 This view was supported through surveys undertaken using the Citizens Panel. Some minor issues were highlighted which will be built into the 2006/07 service improvement plan.
- 9.3 INRA's will be undertaken in 2006/07 for the Building Works and Grounds Maintenance services.

Commercial Services Directorate

APPENDIX 1



APPENDIX 2

SUMMARY BUDGETS BY BUSINESS UNIT

New Forest

SERVICE		2006/07 BUDGET £	Establishment	
			Office	Operational
Abandoned Vehicles	Expenditure	547,180		
	Income	(3,500)		
	Net	543,680	1	1
Building Cleaning	Expenditure	704,650		
	Income	(97,230)		
	Net	607,420	3	82
Building Works	Expenditure	1,030,000		
	Income	1,030,000		
	Net	-	6	14
Gas Servicing	Expenditure	635,500		
	Income	-		
	Net	635,500	1	6
Cemeteries	Expenditure	262,040		
	Income	(135,120)		
	Net	126,920	3	-
CPU & Stores	Expenditure	1,395,290		
	Income	(1,012,640)		
	Net	382,650	9	2
Engineering Works	Expenditure	768,000		
	Income	(808,000)		
	Net	(40,000)	4	10
Fleet Management	Expenditure	1,680,180		
	Income	-		
	Net	1,680,000	-	-
Vehicle & Plant Maintenance	Expenditure	815,550		
	Income	(59,990)		
	Net	755,560	2	8
Grounds Maintenance	Expenditure	685,410		
	Income	-		
	Net	685,410	1	19
Grounds Maintenance – Enhanced Grass Cutting	Expenditure	71,030		
	Income	-		
	Net	71,030	-	-
Land Drainage	Expenditure	383,270		
	Income	(2,270)		
	Net	381,000	7	-
Public Conveniences	Expenditure	547,180		
	Income	(3,500)		
	Net	543,680	-	-
Refuse Collection & Street Cleansing	Expenditure	3,968,180		
	Income	(337,410)		
	Net	3,630,770	4	94

Refuse Collection & Street Cleansing (Hsg & Leisure)	Expenditure Income	73,570 -		
	Net	73,570	-	-
Waste Management & Recycling	Expenditure Income	1,782,540 (648,570)		
	Net	1,133,970	4	
Street Naming & Numbering	Expenditure Income	34,960 -		
	Net Budget	34,960	-	-
TOTAL	Expenditure Income	15,053,850 (4,135,100)		
	Net Budget	10,918,750	45	236

Test Valley

SERVICE		2006/07 BUDGET	Establishment	
			Office	Operational
Building Cleaning	Expenditure Income	124,300 (123,900)		
	Net	400	-	19
Building Works	Expenditure Income	628,770 628,770		
	Net	-	1	6
Grounds Maintenance	Expenditure Income	1,667,830 (1,682,830)		
	Net	(15,000)	5	36
Public Conveniences	Expenditure Income	64,750 (64,150)		
	Net	600	-	-
Refuse Collection	Expenditure Income	2,699,500 (2,714,500)		
	Net	(15,000)	4	79
Green Waste	Expenditure Income	222,370 (222,370)		
	Net	-	-	-
Street Cleansing	Expenditure Income	847,020 (848,020)		
	Net	(1,000)		
Vehicle & Plant Maintenance	Expenditure Income	1,088,310 (1,088,310)		
	Net	-	1	6
TOTAL	Expenditure Income	7,342,850 (7,372,850)		
	Net Budget	(30,000)	11	146

SERVICE IMPROVEMENT PLAN 2006/07

ISSUE	KEY ACTIVITY	TARGET DATE & PRIORITY (H/M/L)
Business Development		
	Clarify long term aims and direction of Partnership. Undertake Partnership review to focus on reviewing options for and evaluating: <ul style="list-style-type: none"> • Internal working practices • Provision of joint policy, advice & strategic functionality • Integration of new service areas into the Partnership 	May 2006 (H)
	Commence preparations for move to single financial accounting system and key support service providers	New systems in place for April 2007 (H)
	Implement new management structure and organisation of functional responsibilities	April 2006 (H)
Employee Matters		
	Implement arrangements for reduction of working week for operational employees to 37 hrs (TV)	April 2006 (H)
Health and Safety		
	Recruit Health and Safety Officer (TV / NF)	April 2006 (H)
	Complete and implement HAV / Noise risk management	April 2006 (H)
Training		
	Continue programme of Manual Handling training for all employees	Ongoing (M)
	Provision of essential skills training (ICT, numeracy, literacy)	Ongoing (M)
	Provision of technical and management/ supervisory training to all employees	(See 2006 Service Training Plan)
Equalities / Diversity		
	Undertake INRA's for Building Works and Grounds Maintenance Services	Dec 2006 (M)
	Implement findings from 05/06 INRA's for Refuse, Cemeteries & Public Convenience Services	See service actions
ICT (TV / NF)		
	Commence preparations for migration to single financial system (TV / NF)	Dependant upon outcome of review (H)
	Options review for use of hand held devices	July 2006 (M)

	for mobile officers / inspectors (NF)	
Accommodation		
	Construct new office accommodation at Marsh Lane Depot (NF expenditure plan bid 06/07)	Complete by October 2006 (H)
Waste / Street Cleansing(TV)		
	Implement new ABC waste collection service	Complete implementation of new rounds by December 2006 (H)
	Undertake fundamental review of Street Cleansing function (strategy, operations & resource levels)	Complete review by October 2006 (H)
Waste & Recycling (NF)		
	Completion of review of domestic and commercial waste & recycling collection. Commence consultation process with Members and key partners	Review findings April 2006 (H)
	Extend Garden Waste scheme to whole district	April 2006 (H)
	Appointment of 2 temporary mobile recycling officer posts to provide front line recycling advice to residents	May 2006 (H)
	Undertake review of full implications of the Clean Neighbourhoods and Environment Act 2005 when Regulations finalised	Dependant upon date Regs finalised
Grounds Maintenance (TV & NF)		
	Secure additional sports pitches work in TV area (Contract Dec 2006)	Commence new work Dec 2006 (H)
	Complete review of organisational and operational structure (TV)	April 2006 (H)
	Set up new team to undertake the maintenance work for Critical Ordinary Watercourses (NF)	August 2006 (H)
Central Purchasing (NF)		
	Participate in Corporate Overview Panel review of Council Procurement activity Joint Internal Audit review of Partnership contracts procurement Test Valley corporate procurement group review of options for a joint Central Purchasing Unit	Ongoing throughout 2006 (H)
	Implement new IDeA marketplace E Procurement system, extend access to key officers across the Council	April 2006 (H)
	Undertake review of Corporate Printing Strategy (use of copiers / printers)	May 2006 (M)

Vehicle Workshops (TV)		
	Undertake fundamental service review of workshop provision to accommodate requirements of new of new ABC system	April 2006 (H)
	Review options for provision of satellite presence at Yokesford Hill	April 2006 (H)
Vehicle Workshops (NF)		
	Replace Brake Tester – Marsh Lane Depot	August 2006 (H)
Land Drainage (NF)		
	Commence 2 year contracting back arrangement with Environment Agency for the management and maintenance of Critical Ordinary Watercourses	April 2006 (H)
Building Works (NF)		
	Take on responsibility for additional Housing Planned Maintenance works (Heating replacements, Electrical rewire, External Decs etc)	Commence April 2006 (H)
	Implement new working arrangements for delivery of reactive maintenance works	July 2006 (H)
	Recruit Commercial Gas Service engineer to work on non domestic systems across both Councils	April 2006 (M)
Public Conveniences (NF)		
	Deliver new build programme (Waitrose Car Park)	Complete Dec 2006 (H)
	Implement demolition programme to PC's at Blackfield, Holbury, Brockenhurst (Main Road) and Testwood Recreation Ground	Commence April 2006 (H)
	Include comments from Citizens Panel regarding poor lighting, disabled and baby changing facilities into new build and planned maintenance programme	Ongoing
Cemeteries (NF)		
	Implement programme of headstone safety checks	April 2006 (H)
	Implement policy for removal of unauthorised memorials	March 2007 (H)
Engineering Works (NF)		
	Seek additional external work from agencies such as Env Agency, Wessex Water, Housing Associations, HCC Access to schools programme	Ongoing (H)
Engineering Design		
	Seek additional external design and project management work from agencies such as the EA & HCC	Ongoing (H)

APPENDIX 4

SERVICE KEY PERFORMANCE INDICATORS 2006/07

NEW FOREST Key Performance Indicators	Target 2005/06	Forecast 2005/06	Target 2006/07	Performance achieving target (05/06)
Net cost per household of refuse collection (BVPI 86)	£42	£42	£46	Yes
Kg of household waste collected per head (BVPI 84)	354kg	375kg	375kg	Yes
Average household waste collections missed per 100,000 (LP13a)	95	100	95	No
Missed collections put right the next day (LP13b)	100%	100%	100%	Yes
% household waste recycled (BVPI82a)	27%	26%	30%	No
% household waste composted (BVPI 82b)	4%	1.2%	8%	No
Population served by kerbside collection of recyclables (BVPI 91)	100%	100%	100%	Yes
Cleanliness of relevant land and highways (BVPI 199)	20%	18%	17%	Yes
Cost / km of keeping land clear of litter and refuse (BVPI 85)	£29,500	£29,500	£30,000	Yes
Average time to remove abandoned vehicles	10 days	6 days	6 days	Yes
Average time taken to remove bulky waste	9 days	8 days	8 days	Yes
% flytips removed within 2 working days of notification	100%	New Indicator	100%	N/A
% large flytips removed within 5 working days of notification	100%	95%	100%	No
% transactions enabled for electronic delivery (BVPI 157)	100%	100%	100%	Yes
Number of working days per employee lost to sickness (BVPI 82)	8.7 days	11.2 days <i>(includes long term sick)</i>	8.3	No
% of reactive maintenance work undertaken by appointment	95%	91%	95%	No
Prompt payment of invoices within 30 days (BVPI 8)	100%	92%	100%	No

TEST VALLEY Key Performance Indicators	Target 2005/06	Forecast 2005/06	Target 2006/07	Performance achieving target (05/06)
% transactions enabled for electronic delivery (BVPI 157)	100%	100%	100%	Yes
Number of working days per employee lost to sickness (BVPI 12)	9 days	12 days	9 days	No
% household waste recycled (BVPI82a)	20%	16.3%	20%	No
% household waste composted (BVPI 82b)	12%	6.35%	12%	No
Kg of household waste collected per head (BVPI 84)	390	408	390	No
Average household waste collections missed per 100,000 (LP 14/01)	100	45	80	Yes
Missed collections put right the next day (LP 14/11)	95%	73%	78%	No
Net cost per household of refuse collection (BVPI 86)	£76	Awaiting info	£76	
Cleanliness of relevant land and highways (BVPI 199)	30%	28%	29%	Yes
Collection of bulky waste within 10 days of notification (LP 14/06)	100%	100%	100%	Yes
% flytips removed within 2 working days of notification	100%	100%	100%	Yes
% large flytips removed within 5 working days of notification	100%	100%	100%	Yes
Overall % of repairs to corporate properties attended to within various categories (LP 14/09a)	95%	94%	95%	No
% maintenance jobs that were recalled to (LP 14/10)	<1%	0	<1%	Yes
Customer satisfaction of cleaning standards to Beech Hurst rated good to excellent	70%	59%	55%	No
Customer satisfaction of cleaning standards to Duttons Road rated good to excellent	70%	94%	75%	Yes