

PORTFOLIOS: FINANCE & EFFICIENCY AND ENVIRONMENT**CABINET – 4 APRIL 2007****COMMERCIAL SERVICES DIRECTORATE – SERVICE PLAN 2007/08****1. INTRODUCTION**

- 1.1 The purpose of this report is to seek approval of the 2007/08 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, has been circulated among all Members of the Commercial Services Joint Committee and the Joint Overview and Scrutiny Committee for comment.
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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:

- Final ratification for the future direction and development of the Partnership following the formal partnership Review project undertaken in 2006/07.
- Development of the new Street Scene section involving the bringing together of the street cleansing, building cleaning and public convenience functions into one business unit.

- Implementation of the Council's responsibilities under the Clean Neighbourhoods and Environment Act.
- The permanent recruitment to the Waste Managers post and the continued development of the service to optimise the collection of domestic waste and recyclables to meet local and national targets
- The transfer of responsibility for the delivery of additional housing planned and reactive maintenance work by the Building Works team from colleagues in Housing.

3.3 The directorates Service Improvement Plan is included at Appendix 4 to the Service Plan and key performance indicators at Appendix 5. 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 budgets, as approved, are included at Appendix 3.

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 review of the Street Cleansing service, the implementation of the Clean Neighbourhoods and Environment Act 2005 and the review of fuel usage and monitoring across the municipal vehicle fleet are specifically designed to minimise the impact the Council's business and the public in general have on the environment.

5.2 The Clean Neighbourhoods and Environment Act provides Local Authorities with powers to strengthen their ability to improve the environment. The enforcement policies adopted by the Council are intended to make a positive impact at a local level to improve environmental wellbeing for residents and visitors to the district.

5.3 Tackling environmental crime, whether it be littering, dog fouling or vehicle nuisance, is an intrinsic part of the measures included in the Clean Neighbourhoods and Environment Act and as such the new policies will supplement the existing range of measures to combat this type of anti-social behaviour.

6. EMPLOYEE SIDE COMMENTS

- 6.1 The Employee Side have some reservations if the new Street Scene section brings under one business unit, street cleansing, building cleaning and public conveniences. Our concerns are currently that employees working in these sections work different shift patterns. If there are to be changes to peoples hours of work which they have become use to, we feel the Employee Side and employees should be consulted.
- 6.2 Employee Side would favour the retention of the status quo as an outcome of the Partnership Review, to be debated by Members of both Authorities in the new financial year.
- 6.3 The vision of the Partnership has the full support of Employee Side.
- 6.4 Employee Side congratulate the Management of NFDC Commercial Services for the successful exploitation in its efficient utilisation of management resources and for bringing back within Local Authority control some services for Test Valley.
- 6.5 The sickness strategy is currently held in abeyance and has still to be agreed with Employee Side. Any system agreed must comply with the doctrine of single status.
- 6.6 Employee Side compliment the Management of Commercial Services Directorate for reducing the need for duplication of some management resources and utilising their skills in an economic way reducing costs.
- 6.7 It is also welcomed that NFDC in conjunction with TVBC are running a key service very effectively and is also a major employer of local people. The fact that whilst retaining these key services under the umbrella of Local Authority control they have brought back to TV some services previously outsourced is highly impressive.
- 6.8 It is also acknowledged that the public appreciate the very high standard of service they are given which is provided under ever tightening budgetary constraints.
- 6.9 The area of Commercial Services does offer opportunities for sharing resources and has been successful. However some reservations would be held by Employee Side if other Directorates who we feel are less compatible due to mobility were to follow suit.

7. PORTFOLIO HOLDERS COMMENTS

- 7.1 The Environment Portfolio Holder currently holds office as the Vice Chairman of the Commercial Services Joint Committee. The Finance and Efficiency Portfolio Holder is also a member of the Joint Committee. Both Portfolio Holders welcome the 2007/08 Service Plan which sets out the continuing value of the Partnership between New Forest District Council and Test Valley Borough Council.

8. EQUALITIES AND DIVERSITY IMPLICATIONS

- 8.1 The Service Plan recognises the need for service delivery to be consistent with the needs of end users and for equal opportunity to be afforded to all. At New Forest this includes an ongoing commitment to complete Impact and Needs Requirements Assessments for all front line services and a commitment to achieving level 5 status of the Equalities Standard for Local Government.

9. RECOMMENDATIONS

- 9.1 That Cabinet approve the 2007/08 Service Plan for the Commercial Services Directorate.

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Background Papers:

Commercial Services
Service Plan 2006/07



COMMERCIAL SERVICES
DIRECTORATE - SERVICE PLAN

2007/08

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COMMERCIAL SERVICES - SERVICE PLAN 2007/08

1. INTRODUCTION

- 1.1 This service plan sets out the key aims, objectives and targets for the Commercial Services Directorate for the year 2007/08. This will be the 5th year of the formal partnership between Test Valley Borough Council and New Forest District Council direct services organisations.
- 1.2 The Partnership review undertaken during 2006/07 will define the future direction of the joint partnership between the two authorities. Outcomes of the review have identified options for the future which range from retention of the status quo, a move to a single employer / lead authority approach, or the creation of a local authority controlled company. These options will be debated by Members of the Joint Committee with recommendations then being submitted to both Council's Executive bodies during the early part of 2007.
- 1.3 Meanwhile the vision of the Partnership remains to:
- 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 2007/08 will therefore focus on these key areas.
- # 1.5 Looking back at 2006/07, the directorate had a very successful year with the majority of key targets and activities achieved. A summary of activity is presented at Appendix 1.

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 |
|-------------------------------------------------------------------------|----------------------------------------|
| Waste (strategy & operational) | Refuse Collection & Street Cleansing |
| Street Scene (Street Cleansing, Building Cleaning, Public Conveniences) | Building Cleaning |
| Grounds Maintenance | Grounds Maintenance |
| Building Works | Building Works |
| Transport Workshops / Fleet Management | Transport Workshops / Fleet Management |
| Engineering Works | |
| Central Purchasing | |
| Cemeteries administration | |
| Engineering Design | |

- 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 Partnership continues to employ a workforce of approximately 450 operational, managerial and administrative employees with a combined annual budgeted expenditure for 2007/08 of approximately £23m.

- 2.4 The directorate comprises 14 service teams, managed by 9 section managers, some of whom have joint responsibility for both New Forest and Test Valley teams. The structure is presented at Appendix 2.

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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 Hants Highways term Maintenance Contract in partnership with Balfour Beattie Infrastructure Services |
| <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 and engineering Works Sections Emergency response to flooding incidents. |

TEST VALLEY

| The Council Aims / Priorities | Service Area |
|-------------------------------------------------|------------------------------------------------------------------------------------|
| <i>Creating stronger and safer communities</i> | Playgrounds inspections / maintenance |
| <i>Protecting and enhancing the environment</i> | Domestic waste and recycling collection Street Cleansing Grounds Maintenance |
| <i>Maximising capacity and impact</i> | New Forest / Test Valley Joint Partnership |

4. RESOURCES

- 4.1 The operational budgets and establishments for each business unit are shown at Appendix 3. 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. Changes will be contained within existing budgets or covered by additional income generated from any additional works. Particular examples where changes to resourcing levels are required or reviews planned for 2006 are as follows:

- The outcomes of the Partnership review will determine the future senior management structure for the partnership. Formal agreement had been reached for the appointment of a third Assistant Director post focusing on the Test Valley operations. Following the unsuccessful recruitment process to this post temporary senior management arrangements have been put in place until April 2007 with the Head of Environment and Health taking on some major aspects of the Assistant Director role, on a secondment basis, whilst still retaining her existing responsibilities. This interim arrangement will need to be resolved from April.
- At New Forest the restructure of the Cleansing and the Building Cleaning sections into a Streetscene and Recycling and Waste sections has been implemented. Recruitment of managers to head these two new business units has only been partially completed with the appointment of the previous Cleansing Manager to the Streetscene managers post. Recruitment to the Recycling and Waste managers post has been put on hold until a decision is made on the future direction of the Partnership as there may be opportunities for combining this role in a wider management role across the Partnership. A temporary secondment arrangement has been put in place to cover part of this role.
- A temporary post of Business Services Officer (Commercial Services) will be established to co-ordinate the work required at Test Valley to implement a series of initiatives to improve efficiency. A key area of work under review is the interface between Customer Services, Environment & Health and Commercial Services. The initiatives include the development of Electronic Document Records Management, E-Forms, improvements in data capture in CSU through the introduction of a customer data hub and introduction of a corporate back office IT system, CAPs uniform.
- A new post of Business Support Officer (Grounds Maintenance) has also been created. This post will provide much needed technical and administrative support to both New Forest and Test Valley Ground Maintenance sections. This has been necessitated due to the increase in turnover, primarily at Test Valley as a result of additional work undertaken by the teams e.g. Sports pitch contract, Environment Agency contract, Burials service.
- Allied to this additional work some growth in operational Grounds Maintenance employee numbers will also be essential to ensure delivery of these important services.

- Ongoing work with colleagues within Housing to develop a long term in-house work programme for planned and reactive maintenance has resulted in an increase in both operational and technical employees in the Building Works section. With a greater emphasis on the delivery of works using directly employed tradesmen the section has recruited a small team of painters, a fencer, an apprentice electrician and a general operative. It is possible that further posts may be created during 2007 subject to agreement with Housing on the future planned and reactive maintenance allocations.
- An expenditure plan bid has been submitted for the permanent recruitment of 2 mobile recycling officers in the New Forest. The purpose of these posts is to actively promote recycling performance in a further effort to achieve the government recycling target of 40% of household waste by 2010. The recruitment of two temporary posts during part of 2006/07 proved very successful.
- Changes to the arrangements for Critical Ordinary Watercourse (COWs) maintenance have not so far impacted on the resourcing levels of the Land Drainage Team, but may well do so when the 2 year contracting-back agreement with the Environment Agency expires in March 2008. Future resource needs will be reviewed when the Agency's intentions beyond March 2008 are known.
- The New Works Team's workload continues to fluctuate and, at the beginning of the year, it is difficult to predict how much capital and rechargeable work will be secured during the following 12 months. There is sufficient work in the programme to occupy the team until June or July 2007 but a further review of resource needs may be necessary after that.

4.3 The 2007 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 2007/08

5.1 The critical objective for 2007/08 will be the final ratification for the future direction of the Partnership following the formal Partnership review project undertaken in 2006/07. For the service teams individually and the directorate as a whole this will enable management structures to be finalised and some certainty for the future.

5.2 The review has identified a number of key areas for further work where opportunities exist to deliver efficiencies to both organisations and improvements to service delivery. These areas are likely to form the core of the work programme for the year subject to approval by both Councils in early 2007.

Commercial Services Directorate Service Plan 2007/08

- 5.3 At Test Valley the Waste service will continue the development of the ABC system to ensure that all rounds are evenly balanced and that all efficiencies as a result of the change in system are realised. The team will also need to assess the findings of the review of Street Cleansing and where appropriate undertake service change and or remodelling.
- 5.4 The Grounds maintenance section will be focussing on the successful implementation of the new Sports Pitch contract and the Burials service, both of which will have been transferred back in-house. In both councils the programme of cemeteries headstone testing will continue to ensure that the Council owned cemeteries are a safe place to visit.
- 5.5 The Test Valley Vehicle Workshops will be implementing a review of service to include a reduction to the workshop accommodation needed following the change in vehicle fleet following the full implementation of ABC.
- 5.6 Work within the new Streetscene section at New Forest will focus on the integration of the street cleansing, building cleaning and public convenience functions into an integrated unit, making the best use of resources and eliminating duplication of effort. The team will also be at the forefront of the implementation of the Council's responsibilities under the Clean Neighbourhoods and Environment Act.
- 5.7 A priority within the Recycling and Waste team will be the permanent recruitment to the managers post and the continued development of the service to optimise the collection of domestic waste and recyclables to meet local and national targets.
- 5.8 The work undertaken to date within the Building Works section to take on full responsibility for the delivery of reactive maintenance to all the Housing stock will need to be further developed as the current contract with Carillion to provide maintenance to 50% of the district comes to an end in July 2007. Options for the future contracting out of this service or the delivery of this function wholly in-house will need to be finalised.
- 5.9 For planned maintenance work, the section will continue to build on the good progress already achieved in expanding the range of work currently undertaken through agreement with colleagues in Housing.
- 5.10 The Central Purchasing Unit will continue to provide a centralised procurement function to it's core customer base at New Forest but will also look to continue the good working relationship established with Test Valley through the Service Level Agreement. With the implementation of the Hampshire Marketplace the priority for the year will be to realise the benefits to both Councils of this system through access to improved contract rates and the efficiencies of electronic procurement.

5.11 Specific targets and areas of activity for individual service areas are set out in the Service Improvement Plan at Appendix 4.

6. PERFORMANCE RESULTS 2006/07 AND TARGETS FOR 2007/08

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 Statements (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 2006/07 is identified at Appendix 5 together with new targets for 2007/08. Overall performance against target for 2006/07 is forecast to be moderate with 61% (NF) and 56% (TV) of indicators achieving target or better. This performance shows a small improvement in percentage terms on the 2005/06 position. In the majority of cases where indicators are forecast not to achieve target there is an improvement on previous year performance.

6.4 Shortfalls of actual performance against target can be attributed to a number of issues for which positive action is being taken to improve performance, as follows:

| New Forest | |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator | Action |
| Missed bins per 100,000 households | New business unit to focus on Recycling & Waste service. Pilot mobile working project using hand held device linked to Customer Services to reduce missed bins |
| % recycling and composting of domestic waste | Pilot project to employ 2 doorsteppers to promote & educate householders to improve recycling habits. Expenditure plan bid 07/08 to employ permanently |
| Average days sick per employee | Implementation of tighter system to encourage / assist employees back to work starting to deliver improvements |
| % reactive maintenance jobs | New working arrangements & |

| | |
|---------------------------|------------------------------------------------------------------------|
| undertaken to appointment | integration of service with Housing will improve efficiency of service |
|---------------------------|------------------------------------------------------------------------|

| Test Valley | |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Average days sick per employee | Continued focus on sickness management to improve absenteeism |
| % household waste recycled & composted | Implementation of ABC encourages households to recycle. Continued promotion of garden waste scheme to improve composting |
| Kg of waste collected per household | New ABC collection system may help to reduce volumes of waste collected |
| Missed bins per 100,000 households | Once new collection rounds are fully implemented it is anticipated that the level of missed bins will reduce |

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 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.
- 7.4 The Partnership has reviewed its business continuity scheme to identify service critical functions and alternative resourcing proposals.

8. ICT

- 8.1 ICT developments at Test Valley include a commitment to Electronic Document Management, developing the GIS and development of an end to end workflow system. CAPS Uniform will be introduced into TV services in 2007/08 which will unify performance management approaches. Whilst front and back office systems adopted at each Council may differ, services provided are similar. Close liaison will therefore be maintained throughout the Partnership to ensure consistent approaches are adopted across similar services.

- 8.2 Mobile working is a key approach for both Test Valley and New Forest business units to improve service delivery to end users and in delivering efficiencies. Real time relationships, through the use of hand held devices, will be introduced at TV and NF within front line refuse rounds to provide greater accuracy on missed bin call backs. This pilot will be developed jointly between both Councils to ensure that lessons learned can be shared and any duplication of development is minimised, bearing in mind the interfaces needed for each Council's differing Customer Services systems. Where possible procurement and development will be aligned.
- 8.3 The use of hand held devices, currently used by electricians for electrical test certification, will be extended within the NF Building Works section to the gas servicing team. This development will improve the process for data capture, reduce the volume of hard copy filing and improve the information base held on the Housing Orchard system.
- 8.4 Further opportunities will be explored during the year for the extension of hand held device usage to services such as Street Cleansing (BVPI199 monitoring) and Land Drainage (watercourse inspections).
- 8.5 The Building Works section also plans to improve on the ICT systems currently in place to manage the business. This was identified as an area for development through the recent business process re-engineering project. A new integrated database, incorporating all necessary financial and management information will be developed within the Job Costing module of Agresso.
- 8.6 At New Forest progress will continue within the purchasing environment to develop the E Marketplace. The new Hampshire portal, giving access to local, regional and national contracts, will also enable e-ordering (currently completed by hard copy), e-invoicing and e-payments. This functionality will be developed during 2007. This is consistent with the Council's aims for E Procurement as set out in the newly adopted Procurement Strategy. The Central Purchasing Unit will play a key role in this work.

9. EQUALITIES AND DIVERSITY

- 9.1 The Partnership is working towards meeting the requirements of the Equalities and Diversity commitments of both partner authorities. At TV all policies and procedures will need to be reviewed to establish their impact in terms of equality, opportunity and potential discrimination.
- 9.2 By March 2007 Impact and Needs Requirements Assessments (INRA's) will have been completed for all of the New Forest Commercial Services front line, customer facing services (Refuse & Recycling Collection, Public Conveniences, Cemeteries, Building Works, Grounds Maintenance)

- 9.3 The reviews will have looked at policies, procedures and working practices to ensure equality of access to all. The remaining service sections are scheduled to undertake their reviews by 2009 thereby contributing to the NFDC target to achieve level 5 status of the Equalities Standard for Local Government.

APPENDIX 1

SUMMARY OF PERFORMANCE 2006/07

| ISSUE | KEY ACTIVITY | TARGET DATE / COMMENT |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 | <i>Final report to project board 2 Nov 06</i> |
| | Commence preparations for move to single financial accounting system and key support service providers | New systems in place for April 2007 (H) <i>Delayed pending outcome of review. Replacement of TV corporate system at least 2 yrs away & subject to full tendering process.</i> |
| | Implement new management structure and organisation of functional responsibilities | April 2006 (H) <i>Temp arrangements implemented</i> |
| Employee Matters | | |
| | Implement arrangements for reduction of working week for operational employees to 37 hrs (TV) | April 2006 (H) <i>Achieved</i> |
| Health and Safety | | |
| | Recruit Health and Safety Officer (TV / NF) | April 2006 (H) <i>Appointed July 2006</i> |
| | Complete and implement HAV / Noise risk management | April 2006 (H) <i>Complete by March 2007</i> |
| | Review Risk Assessments across all service areas and convert to new RA format | March 2007 (H) <i>Rolling</i> |

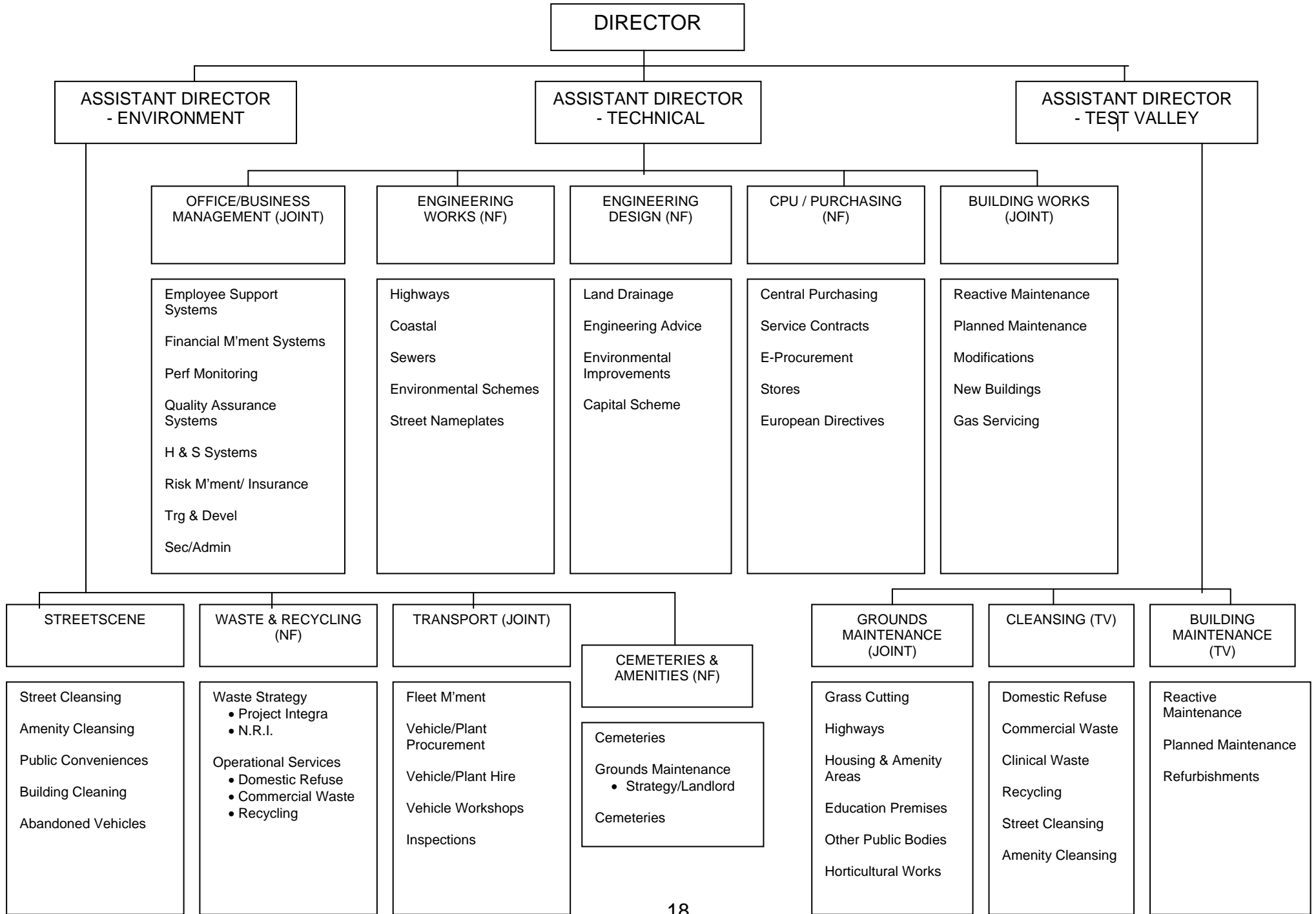
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|-------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| | | <i>programme of replacement commenced</i> |
| Training | | |
| | Continue programme of Manual Handling training for all employees | Ongoing (M) |
| | Provision of essential skills training (ICT, numeracy, literacy) | Ongoing (M) <i>Drop in session 19 Oct 06</i> |
| | 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) <i>To be completed by Dec 06</i> |
| | 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) <i>Delayed awaiting review outcomes</i> |
| | Options review for use of hand held devices for mobile officers / inspectors (NF) | July 2006 (M) <i>Pilot implemented for missed bins, Electrical testing, Gas servicing</i> |
| Accommodation | | |
| | Construct new office accommodation at Marsh Lane Depot (NF expenditure plan bid 06/07) | Complete by October 2006 (H) <i>Transport offices completed. CPU block due March 2007</i> |
| Waste / Street Cleansing(TV) | | |
| | Implement new ABC waste collection service | Complete implementation of new rounds by December 2006 (H) <i>Achieved</i> |
| | Undertake fundamental review of Street | Complete |

| | | |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| | Cleansing function (strategy, operations & resource levels) | review by October 2006 (H) <i>To be completed by year end</i> |
| 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) <i>Report to Env Review Panel Nov 06</i> |
| | Extend Garden Waste scheme to whole district | April 2006 (H) <i>Achieved</i> |
| | Appointment of 2 temporary mobile recycling officer posts to provide front line recycling advice to residents | May 2006 (H) <i>Appointed August 06</i> |
| | Undertake review of full implications of the Clean Neighbourhoods and Environment Act 2005 when Regulations finalised | Dependant upon date Regs finalised <i>Report to Env Review Panel Nov 06</i> |
| Grounds Maintenance (TV & NF) | | |
| | Secure additional sports pitches work in TV area (Contract Dec 2006) | Commence new work Dec 2006 (H) <i>Achieved</i> |
| | Complete review of organisational and operational structure (TV) | April 2006 (H) <i>Achieved</i> |
| | Set up new team to undertake the maintenance work for Critical Ordinary Watercourses (NF) | August 2006 (H) <i>Achieved</i> |
| 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) <i>Achieved – fully involved</i> |
| | Implement new IDeA marketplace E Procurement system, extend access to key officers across the Council | April 2006 (H) <i>System live Oct 06</i> |
| | Undertake review of Corporate Printing Strategy (use of copiers / printers) | May 2006 (M) |

| | | |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | <i>Project team board established Nov 06</i> |
| Vehicle Workshops (TV) | | |
| | Undertake fundamental service review of workshop provision to accommodate requirements of new of new ABC system | April 2006 (H) <i>Achieved</i> |
| | Review options for provision of satellite presence at Yokesford Hill | April 2006 (H) <i>To be completed by year end</i> |
| Vehicle Workshops (NF) | | |
| | Replace Brake Tester – Marsh Lane Depot | August 2006 (H) <i>Achieved by year end</i> |
| Land Drainage (NF) | | |
| | Commence 2 year contracting back arrangement with Environment Agency for the management and maintenance of Critical Ordinary Watercourses | April 2006 (H) <i>Achieved</i> |
| Building Works (NF) | | |
| | Take on responsibility for additional Housing Planned Maintenance works (Heating replacements, Electrical rewire, External Decs etc) Implement new working arrangements for delivery of reactive maintenance works Recruit Commercial Gas Service engineer to work on non domestic systems across both Councils | Commence April 2006 (H) <i>Achieved</i> July 2006 (H) <i>Achieved</i> April 2006 (M) <i>Deferred</i> |
| Public Conveniences (NF) | | |
| | Deliver new build programme (Waitrose Car Park) Implement demolition programme to PC's at Blackfield, Holbury, Brockenhurst (Main Road) and Testwood Recreation Ground Include comments from Citizens Panel regarding poor lighting, disabled and baby changing facilities into new build and planned maintenance programme | Complete Dec 2006 (H) <i>On programme</i> Commence April 2006 (H) <i>Testwood demolished</i> <i>Awaiting possible disposal options</i> Ongoing |
| Cemeteries (NF) | | |
| | Implement programme of headstone safety checks | April 2006 (H) |

| | | |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| | Implement policy for removal of unauthorised memorials | <i>Achieved by year end</i> March 2007 (H) <i>On target</i> |
| 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) |

Commercial Services Directorate



APPENDIX 3

SUMMARY BUDGETS BY BUSINESS UNIT

New Forest

| SERVICE | | 2006/07 Original £'000 | 2006/07 Revsied £'000 | 2007/08 Original £'000 | Establishment | |
|-------------------------------------------------------|-------------|------------------------------|-----------------------------|------------------------------|---------------|-----|
| | | | | | Office | Ops |
| Abandoned Vehicles | Expenditure | 36.5 | 36.50 | 36.21 | | |
| | Income | .37 | .37 | (.38) | | |
| | Net | 36.13 | 36.13 | 35.83 | 1 | 1 |
| Building Cleaning | Expenditure | 703.65 | 665.04 | 868.12 | | |
| | Income | (102.62) | (102.62) | (96.44) | | |
| | Net | 601.03 | 562.42 | 771.68 | 3 | 82 |
| Building Works | Expenditure | 1,030.00 | 1,030.00 | 1,060.00 | | |
| | Income | (1,030.00) | (1,030.00) | (1,060.00) | | |
| | Net | - | - | - | 6 | 14 |
| Gas Servicing | Expenditure | 693.29 | 693.29 | 711.74 | | |
| | Income | | | - | | |
| | Net | 693.29 | 693.29 | 711.74 | 1 | 6 |
| Cemeteries | Expenditure | 262.04 | 262.04 | 265.64 | | |
| | Income | (135.12) | (170.12) | (174.18) | | |
| | Net | 126.92 | 91.92 | 91.46 | 3 | - |
| CPU & Stores | Expenditure | 1,395.29 | 1,395.29 | 1,405.92 | | |
| | Income | (1,012.64) | (1,012.64) | (1,022.94) | | |
| | Net | 382.65 | 382.65 | 382.98 | 9 | 2 |
| Engineering Works | Expenditure | 768.00 | 768.00 | 788.00 | | |
| | Income | (810.00) | (810.00) | (800.00) | | |
| | Net | (42.00) | (42.00) | (12.00) | 4 | 10 |
| Fleet Management | Expenditure | 1,860.18 | 1,860.18 | 1,866.17 | | |
| | Income | | | - | | |
| | Net | 1,860.18 | 1,860.18 | 1,866.17 | - | - |
| Vehicle & Plant Maintenance | Expenditure | 815.55 | 815.55 | 801.10 | | |
| | Income | (59.55) | (59.99) | (15.00) | | |
| | Net | 755.56 | 755.56 | 786.10 | 2 | 8 |
| Grounds Maintenance | Expenditure | 685.41 | 687.82 | 970.70 | | |
| | Income | - | - | (122.00) | | |
| | Net | 685.41 | 687.82 | 848.70 | 1 | 23 |
| Grounds Maintenance – Enhanced Grass Cutting | Expenditure | 71.03 | 71.03 | 60.42 | | |
| | Income | | - | - | | |
| | Net | 71.03 | 71.03 | 60.42 | - | - |
| Land Drainage | Expenditure | 383.27 | 383.27 | 269.73 | | |
| | Income | (2.27) | (2.27) | (2.30) | | |
| | Net | 381.00 | 381.00 | 267.43 | 7 | - |
| Public Conveniences | Expenditure | 547.18 | 546.12 | 501.12 | | |
| | Income | (3.50) | (3.50) | (3.60) | | |
| | Net | 542.62 | 542.62 | 497.52 | - | - |
| Refuse | Expenditure | 3,968.18 | 3,925.74 | 2,773.56 | | |

| | | | | | | |
|------------------------------------------------------|--------------------|-------------------|-------------------|-------------------|-----------|------------|
| Collection & Street Cleansing | Income | (337.41) | (288.38) | (97.04) | | |
| | Net | 3,630.77 | 3,637.36 | 2,476.52 | 4 | 94 |
| Refuse Collection & Street Cleansing (Hsg & Leisure) | Expenditure | 73.57 | 73.57 | 78.14 | | |
| | Income | - | - | - | | |
| | Net | 73.57 | 73.57 | 78.14 | - | - |
| Waste Management & Recycling | Expenditure | 1,782.54 | 1,814.20 | 1,962.84 | | |
| | Income | (648.57) | (648.57) | (696.54) | | |
| | Net | 1,133.97 | 1,165.63 | 1,266.30 | 4 | - |
| Streetscene | Expenditure | - | - | 1,298.95 | | |
| | Income | - | - | (92.08) | | |
| | Net | - | - | 1,206.87 | - | - |
| Street Naming & Numbering | Expenditure | 34.96 | 34.96 | 36.00 | | |
| | Income | - | - | - | | |
| | Net | 34.96 | 34.96 | 36.00 | - | - |
| TOTAL | Expenditure | 15,110.64 | 15,062.60 | 15,754.36 | | |
| | Income | (4,142.49) | (4,128.46) | (4,382.50) | | |
| | Net Budget | 10,968.15 | 10,934.14 | 11,371.86 | 45 | 240 |

Test Valley

| SERVICE | | 2006/07 Original £,000 | 2006/07 Revised £,000 | 2007/08 Original £,000 | Establishment Office/Ops | |
|-----------------------------|--------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|----|
| Building Cleaning | Expenditure | 124.3 | 123.25 | 126.40 | | |
| | Income | 123.9 | 123.25 | 126.40 | | |
| | Net | (.4) | 0 | 0.00 | - | 20 |
| Building Works | Expenditure | 628.6 | 621.63 | 651.96 | | |
| | Income | 628.6 | 623.8 | 654.47 | | |
| | Net | 0 | 2.17 | 2.51 | 2 | 7 |
| Grounds Maintenance | Expenditure | 1,667.3 | 1,636.36 | 1,943.62 | | |
| | Income | 1,682.8 | 1,656.38 | 1,949.32 | | |
| | Net | 15.0 | 20.02 | 5.7 | 5 | 39 |
| Public Conveniences | Expenditure | 64.15 | 64.2 | 65.8 | | |
| | Income | 64.75 | 64.2 | 65.8 | | |
| | Net | (.6) | 0 | 0 | - | - |
| Refuse Collection | Expenditure | 2,707.0 | 2,648.73 | 2,176.61 | | |
| | Income | 2,722.0 | 2,666.71 | 2,004.62 | | |
| | Net | 15.0 | 17.98 | (171.99) | 5 | 61 |
| Green Waste | Expenditure | 222.37 | 222.04 | 228.01 | | |
| | Income | 222.37 | 222.37 | 228.37 | | |
| | Net | 0 | 0.33 | 0.36 | - | - |
| Street Cleansing | Expenditure | 847.0 | 846.17 | 863.65 | | |
| | Income | 846.0 | 847.00 | 864.81 | | |
| | Net | 1.0 | 0.83 | 1.16 | 2 | 25 |
| Vehicle & Plant Maintenance | Expenditure | 1,088.3 | 974.39 | 857.93 | | |
| | Income | 1,088.3 | 960.25 | 873.93 | | |
| | Net | 0 | (14.14) | 16.0 | 2 | 5 |
| TOTAL | Expenditure | 7,472.92 | 7,136.77 | 6,913.98 | | |

Commercial Services Directorate Service Plan 2007/08

27/03/2007

| | | | | | | |
|--|-------------------|-----------------|-----------------|-----------------|-----------|------------|
| | Income | 7,502.92 | 7,163.96 | 6,767.72 | | |
| | Net Budget | 30 | 27.19 | (146.24) | 16 | 157 |

SERVICE IMPROVEMENT PLAN 2007/08

| ISSUE | KEY ACTIVITY | TARGET DATE & PRIORITY (H/M/L) |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|
| Business Development | | |
| | Implement outcomes of Partnership Review following report to Joint Cttee & partner authorities Executive Committees | TBC (H) |
| | Develop Partnership business continuity plan | (M) Aug 2007 |
| Health and Safety | | |
| | Provide ongoing advice and support to all business units relating to work place health and safety | Ongoing |
| | Monitor and report on all accidents / near misses | Ongoing |
| | Complete Hand Arm vibration and noise assessments across all machinery and business units within the Partnership. Implement comprehensive systems to ensure risks minimised (tagging, monitoring, training etc) | May 2007 (H) |
| | Construct central register of risk assessments across all business units | April 2007 (M) |
| | Continue rolling programme of new format risk assessment / safe operating procedures across all business units | Ongoing |
| | Progress the adoption of a single source H&S training matrix for all posts and employees across the partnership | July 2007(M) |
| | Work closely with both Councils corporate H&S units to ensure consistency of approach and compliance with corporate policies | Ongoing |
| Training | | |
| | Continue programme of Manual Handling training for all employees | Ongoing |
| | Offer essential skills training (ICT, numeracy, literacy) to employees at other depots (Ringwood / Totton) | July 2007 (M) |
| | Provision of technical and management/ supervisory training to all employees | Ongoing – Corp training prog |
| Equalities / Diversity | | |
| | Continue rolling programme of INRA's for lower profile services to ensure equality of access (NF) | March 2008 (M) |
| | Commence review of policies and | April 2007 (M) |

| | | |
|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| | procedures to establish impact on equality, opportunity and potential discrimination (TV) | |
| | Implement findings from 05/06 INRA's for Building Works and Grounds Maintenance Services (NF) | April 2007 (M) |
| ICT (TV / NF) | | |
| | Implementation of electronic Document Records Management System (TV) | TBC (H) |
| | Implementation of CAPS Uniform (TV) | TBC (H) |
| | Implementation of mobile working project to front line refuse rounds (TV) | TBC (M) |
| | Extend mobile working technology to Gas Servicing team (NF) | Aug 2007 (M) |
| | Develop new integrated financial and management information system for Building Works Section (NF) | April 2007 (H) |
| | Develop use of Hampshire Marketplace portal to include e-ordering, e-invoicing and e-payment (NF) | Sept 2007 (H) |
| | Conclude review of options for the introduction of procurement cards to key services across the Council (NF) | April 2007 (H) |
| Accommodation | | |
| | Complete the project to construct new office accommodation at Marsh Lane Depot | April 2007 (H) |
| | Relocate Recycling and Waste and Streetscene teams to new offices | April 2007 (H) |
| | Complete alterations to building works offices to provide increased office space | July 2007 (H) |
| | Finalise options for future depot provision across the Partnership – dependant on outcomes from Partnership Review | TBC |
| | Review NF depot facilities and future provision / rationalisation (Asset Management Group) <ul style="list-style-type: none"> • Ringwood – short term lease • Totton / Lymington rationalisation | TBC |
| Waste / Street Cleansing(TV) | | |
| | Consolidation of new ABC waste collection service to ensure rounds evenly balanced and efficiencies realised. | Ongoing |
| | Assess recommendations of review of Street Cleansing function (strategy, operations & resource levels), implement service change or re-modelling where appropriate and subject to member approval | April 2007 (H) |
| | Support introduction of mini recycling schemes | Ongoing |
| | Implement review of local recycling schemes | June 2007 (M) |
| Waste & Recycling (NF) | | |

| | | |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| | Recruit to new Recycling and Waste Managers post (dependant upon outcome of partnership review) | April 2007 (H) |
| | Consolidate new Recycling and Waste business unit structure | April 2007 (H) |
| | Review working arrangements across the new team (Rounds, resources, procedures) | Ongoing (H) |
| | Permanent appointment of mobile recycling officer posts to provide front line recycling advice to residents | April 2007 (H) |
| | Review success of pilot mobile working missed bins project, prepare proposals for wider roll out to full service. | June 2007 (H) |
| | Implement policy for increase in number of recycling sacks issued to all households | April 2007 (H) |
| | Extend clear sack recycling scheme to all households throughout the district | April 2007 (H) |
| Streetscene (NF) | | |
| | Consolidate new Street scene business unit structure | April 2007 (H) |
| | Undertake review of Street Cleansing service, implement changes / modifications as necessary | Oct 2007 (H) |
| | Implement new Council policy for enforcement of litter, graffiti, nuisance parking etc under the Clean Neighbourhoods & Environment Act 2005 | April 2007(H) |
| | Improve information on website relating to cleansing schedules | August 2007 (M) |
| | Consider use of Hand Held devices for monitoring of BVPI199 | August 2007 (M) |
| | Conclude demolition or disposal of closed PC's (Brockenhurst, Blackfield & Holbury) | TBC |
| Grounds Maintenance (TV & NF) | | |
| | Take over responsibility for burial service (TV) | April 2007 (H) |
| | Continue headstone testing to establish safer cemeteries (TV & NF) | Ongoing |
| | Re bid for the Basingstoke Schools grounds maintenance contract (TV) | Dec 2007 (M) |
| | Complete stage 2 of the Milford and Hordle Cliffs management plan (NF) | Dec 2007 (M) |
| | Develop the new Sports Pitch contract, improving efficiency and investing in the development of the sports areas (TV) | Ongoing (H) |
| | Support Leisure in their application for green flag award for the Memorial Park, Romsey (TV) | TBC |
| | Prepare options for the offering of playground inspections to Town and Parish Councils in NFDC area (NF) | Sept 2007 (M) |
| | Develop Grounds Maintenance information for the Partnership on the websites | April 2007 (M) |

| | | |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Building Cleaning (TV) | | |
| | Review of building cleaning following appointment of Cleaning Supervisor | May 2007 (M) |
| Central Purchasing (NF) | | |
| | Deliver procurement savings to the Council through the use of Hants Marketplace and improved purchasing contract arrangements – Target £20,000 | Ongoing (H) |
| | Progress development of E procurement through the Marketplace (e-ordering, e-invoicing, e-payment) | Ongoing (M) |
| | Undertake review of Corporate Printing Strategy (use of copiers / printers / multi functional devices) | Oct 2007 (M) |
| | Conclude the review of benefits of the adoption of procurement cards for key services (NF) | June 2007 (M) |
| | Continue to offer purchasing expertise and advice to TVBC through a revised SLA | April 2007 (H) |
| Vehicle Workshops (TV) | | |
| | Complete rationalisation of workshop facilities at Portway depot (New door, MOT bay & waiting area, stores, vehicle lift) | April 2007(H) |
| | Implement new working arrangements to accommodate new waste fleet for ABC and additional Grounds Maintenance equipment | April 2007 (H) |
| | Adopt new arrangements for recharge of servicing and maintenance costs to end users (Actuals) | April 2007 (H) |
| Vehicle Workshops (NF) | | |
| | Prepare and Issue new Drivers Handbook (NF &TV) | August 2007(M) |
| | Develop improved systems for monitoring and reporting of fuel usage across the partnership | Ongoing (M) |
| Land Drainage (NF) | | |
| | Commence 2 nd year of 2 year contracting back agreement with environment Agency for the management of critical ordinary watercourses (COWS). | April 2007 (M) |
| | Instigate negotiations with the Environment Agency for the continuation of COWS work from April 2008 | August 2007 (H) |
| Building Works (NF) | | |
| | Conclude arrangements for the future delivery of reactive maintenance repairs to Housing stock in areas 3 & 4 | July 2007 (H) |
| | Consolidate and develop reactive maintenance service delivery now responsibility transferred to Bldg Works section. | Ongoing (M) |
| | Deliver a high quality planned and reactive maintenance programme of work within | April 2007 (H) |

| | | |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| | budget and to programme: <ul style="list-style-type: none"> • Reactive repairs • External and Internal Decs • Electrical works • Window & Door replacements • Heating replacements • Fencing | |
| | Review delivery of commercial gas servicing to NF & TV corporate properties – Consider employment of Commercial engineers to cover both Councils | Aug 2007 (M) |
| | Continue programme of gas servicing to Housing stock, seek to further reduce cost of service through improved maintenance and reduction in breakdowns | Ongoing (M) |
| Building Works (TV) | | |
| | Review arrangements for the delivery of reactive and planned maintenance works, subject to the outcomes of the Partnership Review report | April 2007 (H) |
| Cemeteries (NF) | | |
| | Undertake feasibility study and survey of adjoining land for extension to Eling Cemetery | Oct 2007 (H) |
| | Continue rolling programme of headstone testing across all sites | April 2007 (M) |
| Engineering Works (NF) | | |
| | Secure further extensions to the HCC Highways Term Maintenance Contract (April 2007 and 2008) | April 2007 (H) |
| | Seek additional external work from agencies such as Env Agency, Housing Assn's, HCC Access to Schools Programme, HCC Rights of Way etc | Ongoing |
| Engineering Design | | |
| | Review of ongoing resource requirements to support projected work programme. | August 2007 (H) |

SERVICE KEY PERFORMANCE INDICATORS 2007/08

| NEW FOREST Key Performance Indicators | Target 2006/07 | Forecast 2006/07 | Target 2007/08 | Performance achieving target (06/07) |
|-------------------------------------------------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------------------------------|
| Net cost per household of refuse collection (BVPI 86) | £46 | £45 | £47 | Yes |
| Kg of household waste collected per head (BVPI 84) | 367kg | 367kg | 365kg | Yes |
| Average household waste collections missed per 100,000 (LP13a) | 90 | 100 | 85 | No |
| Missed collections put right the next day (LP13b) | 100% | 100% | 100% | Yes |
| % household waste recycled (BVPI82a) | 30% | 28% | 30% | No |
| % household waste composted (BVPI 82b) | 4% | 3% | 5% | No |
| Population served by kerbside collection of recyclables (BVPI 91) | 100% | 100% | 100% | Yes |
| Cleanliness of relevant land and highways (BVPI 199) | 12% | 12% | 11% | Yes |
| Cost / km of keeping land clear of litter and refuse (BVPI 85) | £30,000 | £30,000 | £30,000 | Yes |
| Average time to remove abandoned vehicles | 6 days | 12 | 6 | No |
| Abandoned Vehicles removed within 24hrs | 50% | 60% | 60% | Yes |
| Average time taken to remove bulky waste | 9 days | 7 days | 7 days | Yes |
| % flytips removed within 2 working days of notification | 90% | 90% | 90% | Yes |
| % large flytips removed within 5 working days of notification | 90% | 87% | 90% | No |
| % transactions enabled for electronic delivery (BVPI 157) | 100% | 100% | 100% | Yes |
| Number of working days per employee lost to sickness (BVPI 82) | 8.3 days | 11.5 Days | 8.3 Days | No |
| % of reactive maintenance work undertaken by appointment | 95% | 89% | 95% | No |
| Prompt payment of invoices within 30 days (BVPI 8) | 95% | 95% | 96% | Yes |

| TEST VALLEY Key Performance Indicators | Target 2006/07 | Forecast 2006/07 | Target 2007/08 | Performance achieving target (06/07) |
|------------------------------------------------------------------------------------------------|---------------------------|-----------------------------|---------------------------|-----------------------------------------------------|
| Net cost per household of refuse collection (BVPI 86) | £76 | Awaiting info | £51 | |
| Kg of household waste collected per head (BVPI 84) | 390 | TBC | TBC | |
| Average household waste collections missed per 100,000 (LP 14/01) | 80 | 120 | 70 | No |
| Missed collections put right the next day (LP 14/11) | 78% | 89% | 79% | Yes |
| % household waste recycled (BVPI82a) | 20% | 19% | 20% | No |
| % household waste composted (BVPI 82b) | 12% | 6% | 6%* | No |
| Cleanliness of relevant land and highways (BVPI 199) | 20% | 15% | 15% | No |
| 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 |
| % transactions enabled for electronic delivery (BVPI 157) | 100% | 100% | 100% | Yes |
| Number of working days per employee lost to sickness (BVPI 12) | 8 days | 9.66 days | 8 days | No |
| Overall % of repairs to corporate properties attended to within various categories (LP 14/09a) | 95% | 98% | 95% | Yes |
| % maintenance jobs that were recalled to (LP 14/10) | <1% | 0.66 | <1% | Yes |
| Customer satisfaction of cleaning standards to Beech Hurst rated good to excellent | 55% | 70% | 75% | Yes |
| Customer satisfaction of cleaning standards to Duttons Road rated good to excellent | 75% | 100% | 80% | Yes |

* 12% target not realistic and in excess of top quartile performance. Due to collection procedure a 6% target is more realistic.