

1.0 Service Mission Statement

Please enter a concise statement of vision for the service

Our aim is to deliver a range of high quality, good value, environment enhancing and protecting services that meet the needs of our customers and are among the best in the country.

2.0 Service Objectives (What outcomes do you aim to achieve?)

Please enter the outcomes that you achieve as a result of the service you provide and include the corporate priority/JAF to which these contribute.

Code	Objective	SCHEME Priority / JAF
2.1	Increased percentage of waste that is recycled	Protecting and Enhancing the Environment
2.2	Increased percentage of waste that is composted	Protecting and Enhancing the Environment
2.3	Reduced amount of waste that is collected per household	Protecting and Enhancing the Environment
2.4	Improved street cleanliness	Protecting and Enhancing the Environment
2.5	Reduced fly tipping, graffiti and fly posting	Protecting and Enhancing the Environment
2.6	Reduced levels of fear of crime	Creating Stronger Communities/JAF ASB
2.7	Reduced levels of anti-social behaviour	Creating Stronger Communities/JAF ASB
2.8	Improved speed in dealing with abandoned cars	Protecting and Enhancing the Environment/ Creating Stronger Communities/JAF ASB
2.9	Meet or exceed efficiency targets	Maximising Capacity and Impact
2.11	Increased usage of website and online applications (electronic forms)	Maximising Capacity and Impact
2.12	Reduced levels of sickness	Maximising Capacity and Impact
2.13	Improved Use of Resources score	Maximising Capacity and Impact/JAF12

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3.0 Core Tasks/Processes (A day in the life of your service)

Please list the core functions of your service and include the team responsible for undertaking these tasks.

Code	Task/Process	Team
3.1	Household refuse collections	Waste and Recycling
3.2	Household recycling collections	Waste and Recycling
3.3	Clinical waste collections	Waste and Recycling
3.4	Bin deliveries	Waste and Recycling
3.5	Garden waste collections	Waste and Recycling
3.6	Bulky waste collections	Waste and Recycling
3.7	Glass collections	Waste and Recycling
3.8	Litter picking	Street Scene
3.9	Mechanical Sweeping	Street Scene
3.10	Fly tip removal	Street Scene
3.11	Graffiti removal	Street Scene
3.12	Environmental enforcement	Street Scene
3.13	Abandoned vehicle enforcement and removal	Street Scene
3.14	Grass Cutting (schools, sports pitches, verges, parks)	Street Scene

3.15	Shrub bed maintenance	Street Scene
3.16	Floral bedding displays	Street Scene
3.17	Cemeteries and burials	Street Scene
3.18	Playground inspections	Street Scene
3.19	Vehicle repairs and maintenance	Transport
3.20	Plant repairs and maintenance	Transport
3.21	Vehicle and plant procurement	Transport
3.22	Hackney Carriage and private hire vehicle testing	Transport
3.23	Municipal fleet management	Transport
3.24	Education and awareness work	W&R and Street Scene
3.25	Removal of fly posting	Street Scene

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4.0 Service Projects

The following list identifies the projects you have listed as priorities for the coming financial year through the corporate planning process. **Please add any further operational projects which are planned for the coming year.**

What are we going to do? Brief description of project	When will it be done? Timescales	Who is responsible for doing it? Lead officer / Head of Service	What impact will it have? What difference will it make for the community (or the organisation)?	How will we measure success? Indicators of success	Where will it make an impact? SCHEME Priority / JAF reference / Outcome / Process
Develop a recycling and waste minimisation education and awareness programme targeting local residents, schools and community groups.	Spring 2011	Gary Towerton/ Paul Wykes	Benefits the community by assisting them to contribute to the Council's sustainability agenda by recycling more of their domestic waste.	Increased recycling rate (NI192) Waste collected per Household (NI191)	Protecting and Enhancing the Environment
To develop partnerships with charities and third party organisations to develop waste re-use schemes.	Summer 2010	Gary Towerton	Provides alternatives for residents for dealing with their waste and contributes to the sustainability agenda.	Increased recycling rate (NI192) Waste collected per Household (NI191)	Protecting and Enhancing the Environment
Produce environmental enforcement strategy to maximise proactive use of legislation to tackle 'enviro-crime' across the borough.	Autumn 2010	Dan Smyth	Improved cleanliness, reduced incidents of fly tipping, graffiti and fly posting	Improved cleanliness (NI195 & NI196)	Protecting and Enhancing the Environment
Continue to implement CREW's (community Respect and Environment Week) at locations within the borough which have been identified as priority areas	Ongoing	Dan Smyth	Improves the environment of local areas, by targeting resources and engaging with local residents	Follow up events with residents	Protecting and Enhancing the Environment
To evaluate the option of entering a framework agreement for the procurement of vehicles and plant.	Summer 2010	Konrad Firth/ Paul Wykes	Improved use of resources	Meeting or exceeding efficiency targets	Maximising Capacity and Impact
To work with Andover Day Services to increase the number of sites where foil recycling facilities are available	2010	Gary Towerton	Benefits the community by assisting them to contribute to the Council's sustainability agenda by recycling more of their domestic waste.	Increased recycling rate (NI192) Waste collected per Household (NI191)	Protecting and Enhancing the Environment
Carry out review of Street	Spring 2012	Dan Smyth	Improved use of resources by	Customer satisfaction	Protecting and Enhancing the

Scene operations to ensure best use of resources in future management and maintenance of public realm			maximising efficiency and effectiveness and improved public satisfaction on the maintenance and management of public space	surveys and Place Survey. Improved cleanliness (NI195)	Environment Maximising Capacity and Impact
To evaluate the viability of Tetrapak recycling banks following two year funded trail	December 2010	Gary Towerton	Benefits the community by assisting them to contribute to the Council's sustainability agenda by recycling more of their domestic waste.	Increased recycling rate (NI192) Waste collected per Household (NI191)	Protecting and Enhancing the Environment
To implement the recommendations of the Green Fleet review carried out by the Energy Savings Trust	Ongoing	Konrad Firth	Improved use of resources and to contribute to the Council's sustainability agenda	Reduced Carbon Footprint	Protecting and Enhancing the Environment
To undertake a review of the Local Recycling Centre network (LRC's) with a view to expanding the service to areas with limited or no facilities	July 2010	Gary Towerton	Improved access to recycling facilities	Increased recycling rate (NI192) Waste collected per Household (NI191). Place Survey	Protecting and Enhancing the Environment
Introduce a 'eco-driver' training programme for municipal fleet drivers/operators	Ongoing	Konrad Firth/Dan Smyth/Gary Towerton	Reduce fuel usage and vehicle wear. Reduced carbon footprint	Reduced Carbon Footprint	Protecting and Enhancing the Environment Maximising Capacity and Impact

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5.0 Performance Indicators (Your Key Performance Questions - WHAT MATTERS...to the organisation...to the service...to the customer)

Your Performance Indicators should allow you to collect data and information that 1. Helps you learn 2. Supports decision making 3. Leads to improvement. In the below table you will see that your current performance indicators are present. For each of your current performance indicators please review the information provided and fill in any gaps. It is desirable that where possible, each service objective/outcome listed above should have at least one indicator associated with it. Indicators may also reflect core tasks or processes.

Indicator: Name and code of the performance indicator

Team: The team that this indicator is most prominent to

Current Target: Current annual target for the indicator

Objective/Core Task: Please identify the code of the Objective or task that this indicator relates to.

SCHEME Priority: The SCHEME priority that the Performance indicator contributes to

Onwards targets: Please specify a proposal for targets for the next 3 years (These will be subject to review process)

Reporting Level: Please indicate at which level you propose the indicator be reported (Within service only/at performance management boards/Corporately to OMT, Members and the public)

Indicator	Team	Current Target	Objective/ Core Task	SCHEME Priority / JAF	Onward Targets			Reporting Level		
					10/11	11/12	12/13	Serv.	PMB	Corp.
BV86 Cost of household waste collection	W&R	£51.00	2.9/2.13/3.1/3. 2/3.3/3.4/3.5/3. 6/3.7	Maximising capacity and Impact	£52.50	£54.00	£55.50	Y	Y	Y
BV218a Abandoned vehicles - % investigated within 24 hrs	SS	100%	2.4/2.6/2.7/2.8/ 3.12/3.13	Protecting and Enhancing the Environment /JAF ASB	100%	100%	100%	Y	Y	Y
BV218b Abandoned Vehicles - % removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	SS	95%	2.4/2.6/2.7/2.8/ 3.12/3.13	Protecting and Enhancing the Environment/JAF ASB	100%	100%	100%	Y	Y	Y
NI 196 Improved street and environmental cleanliness – fly tipping	SS	2	2.4/2.5/2.6/2.7/ 3.10/3.12/3.24	Protecting and Enhancing the Environment/JAF ASB	2	1	1	Y	Y	Y
NI 191 Residual household waste per household (kgs)	W&R	550kgs	2.1/2.2/2.3/3.1/ 3.2/3.3/3.4/3.5/ 3.6/3.7/3/8/3.9/ 3.10/3.24	Protecting and Enhancing the Environment	545kgs	540kgs	535kgs	Y	Y	Y
NI 192 Percentage of household waste sent for reuse, recycling and composting	W&R	36.50%	2.1/2.2/2.3/3.1/ 3.2/3.3/3.4/3.5/ 3.6/3.7/3/8/3.9/ 3.10/3.24	Protecting and Enhancing the Environment	36.5%	36.5%	36.5%	Y	Y	Y
NI 195a Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	SS	7.0%	2.4/2.5/2.6/3.8/ 3.9/3.12/3.24	Protecting and Enhancing the Environment	6%	6%	6%	Y	Y	Y
NI 195b Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	SS	10.0%	2.4/2.5/2.6/3.8/ 3.9/3.12/3.24	Protecting and Enhancing the Environment	8%	8%	8%	Y	Y	Y
NI 195c Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	SS	1%	2.4/2.5/2.6/2.7/ 3.11/3.12/3.18/ 3.24	Protecting and Enhancing the Environment	1%	0%	0%	Y	Y	Y
NI 195d Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	SS	1%	2.4/2.5/2.6/2.7/ 3.12/3.25	Protecting and Enhancing the Environment	1%	0%	0%	Y	Y	Y
LP 14_01 Number of missed bins per 100,000 collections	W&R	60	2.1/2.2/2.3/2.5/ 2.6/2.7/3.1/3.2/	Maximising capacity and Impact	50	40	30	Y	Y	Y

			3.3/3.5/3.6/3.2 4							
LP 14_07c Percentage of fly tips removed within 2 working days of notification	SS	95%	2.4/2.5/2.6/2.7/ 3.10/3.12	Protecting and Enhancing the Environment	96%	97%	98%	Y	Y	Y
LP 14_07d Percentage of large fly tips removed within 5 working days of notification.	SS	95%	2.4/2.5/2.6/2.7/ 3.10/3.12	Protecting and Enhancing the Environment	96%	97%	98%	Y	Y	Y
LP 14_11 Number of missed bins rectified within 1 working day	W&R	85%	2.1/2.2/2.3/2.5/ 2.6/2.7/3.1/3.2/ 3.3/3.5/3.6/3.2 4	Protecting and Enhancing the Environment	86%	87%	88%	Y	Y	Y

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