



OVERVIEW AND SCRUTINY COMMITTEE

Meeting: Monday, 10th July 2017 at 6.30 pm
in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP

ADDENDUM

The following item although provided for on the agenda front sheet was not available at the time of dispatch:

8.	AMEY ANNUAL PERFORMANCE MONITORING (PAGES 5 - 44) To receive the Amey Annual Performance report for the year 2016-17
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Yours sincerely

Jon McGinty
Managing Director

NOTES

Disclosable Pecuniary Interests

The duties to register, disclose and not to participate in respect of any matter in which a member has a Disclosable Pecuniary Interest are set out in Chapter 7 of the Localism Act 2011.

Disclosable pecuniary interests are defined in the Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012 as follows –

<u>Interest</u>	<u>Prescribed description</u>
Employment, office, trade, profession or vocation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	Any payment or provision of any other financial benefit (other than from the Council) made or provided within the previous 12 months (up to and including the date of notification of the interest) in respect of any expenses incurred by you carrying out duties as a member, or towards your election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract which is made between you, your spouse or civil partner or person with whom you are living as a spouse or civil partner (or a body in which you or they have a beneficial interest) and the Council (a) under which goods or services are to be provided or works are to be executed; and (b) which has not been fully discharged
Land	Any beneficial interest in land which is within the Council's area. For this purpose "land" includes an easement, servitude, interest or right in or over land which does not carry with it a right for you, your spouse, civil partner or person with whom you are living as a spouse or civil partner (alone or jointly with another) to occupy the land or to receive income.
Licences	Any licence (alone or jointly with others) to occupy land in the Council's area for a month or longer.
Corporate tenancies	Any tenancy where (to your knowledge) – (a) the landlord is the Council; and (b) the tenant is a body in which you, your spouse or civil partner or a person you are living with as a spouse or civil partner has a beneficial interest
Securities	Any beneficial interest in securities of a body where – (a) that body (to your knowledge) has a place of business or land in the Council's area and

(b) either –

- i. The total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or
- ii. If the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you, your spouse or civil partner or person with whom you are living as a spouse or civil partner has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

For this purpose, “securities” means shares, debentures, debenture stock, loan stock, bonds, units of a collective investment scheme within the meaning of the Financial Services and Markets Act 2000 and other securities of any description, other than money deposited with a building society.

NOTE: the requirements in respect of the registration and disclosure of Disclosable Pecuniary Interests and withdrawing from participating in respect of any matter where you have a Disclosable Pecuniary Interest apply to your interests and those of your spouse or civil partner or person with whom you are living as a spouse or civil partner where you are aware of their interest.

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- Do not stop to collect personal belongings;
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Gloucester City Council

Streetcare Service

Schedule 6

Service Delivery Plan

June 2017

Table of Contents

1.	Introduction	4
2.	Strategic Management and Organisation	6
2.1.	Amey Gloucester	6
2.2.	City Council Team	7
3.	Continuous Improvement	
3.1.	From 1 Feb 2007 to March 2013	10
3.2.	From 1 January 2016 to March 2018	11
3.3.	Budget Savings	12
4.	Integrated Waste Services	14
4.1.	Management and Organisation	14
4.2.	Waste Collections	14
4.3.	Green Waste Collections	14
4.4.	Recycling Collections	14
4.5.	Bulky Waste Collections	16
4.6.	Clinical Waste Collection	16
4.7.	Commercial Waste Collection	16
4.8.	Depot and Transfer Station	16
5.	Street Cleansing	18
5.1.	Management and Organisation	18
5.2.	Manual Street Cleansing	18
5.3.	Mechanical Street Cleansing	20
5.4.	Special Maintenance Team	21
5.5.	Notable Features	22
6.	Grounds Maintenance	25
6.1.	Management and Organisation	25
6.2.	Planned Cyclical Works	25
6.3.	Arboriculture	26
7.	Business Support	28

Annex 1 – Amey Gloucester Management and Administration.

Annex 2 – Amey Gloucester Resource Profile.

Annex 3 – Pinch Points on Water Courses.

Annex 4 – Playground Sites.

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

Annexe 5 – Annual diary of events Streets and Grounds Maintenance activities.

Annexe 6 – Indicative annual work programme for Street Maintenance, landscape and Grounds Maintenance.

Annexe 7 – Health and Safety Report 2016.

Annexe 8 – Performance monitoring regime.

Annexe 9 - Performance monitoring report.

Annexe 10 – Annual contract sum 2017/18 including changes from 2016/2017.

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Service Delivery Plan – Schedule 6

1. Introduction

This **Schedule 6 – Service Delivery Plan** has been updated to summarise the resources and services provided for by the Streetcare Contract with effect from 1st January 2017 and takes precedence over the resources listed in:-

- Schedule 22 – Provider Bid Proposals
- Schedule 7a – Base Financial Model
- Schedule 7b – Cost Profile
- Schedule 11 – TUPE List

Service standards are agreed between the Partners. The Council has indicated its wish to review all Key Performance Indicators in 2017/2018. Amey will play a full an active part in the review.

Some service standards will reflect National Law and Regulations whilst others will be locally agreed Standards and KPI's. All of the agreed standards should be open to public scrutiny and should be available, on line, for members of the public and councillors alike.

Amey's role goes far beyond achieving service delivery outputs and is framed to support the Council in achieving the outcomes it has prioritised as a community leader. The core underlying partnership objectives are to:-

- Deliver increasing public satisfaction with public space and the services that contribute to a quality environment
- Deliver Streetcare Services in a cohesive manner so that they are responsive and flexible to local needs
- Ensure that public space is well maintained, safe, available and appropriate for public use.
- Provide the opportunity for residents to recycle up to 50% of their waste

The fixed volumes of planned cyclical work detailed in Annex 1 of Schedule 4 – Payment and Performance Mechanism of the Streetcare Contract are paid for by the Annual Contract Sum.

One off work and/or ad-hoc work is paid for via the Schedule of Rates detailed in Annex 2 of Schedule 4 – Payment and Performance Mechanism of the Streetcare Contract.

There are occasions where work is undertaken that is not included in the core contract. On these occasions, the Council will request that Amey undertake works as directed. Before commencing works the Council will be satisfied that the proposal provides the best value for money.

Once the resource needed for additional works is established then payment will be through the Annual Contract Sum. Annex 1 of Schedule 4 – Payment

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Service Delivery Plan – Schedule 6

and Performance Mechanism of the Streetcare Contract will be amended to reflect the new volume of core work.

In certain cases a change in the volume of planned cyclical work paid for by the Annual Contract Sum could be achieved by redeployment of existing resources from other planned cyclical work rather than incurring additional cost. This could be achieved by exploring new ways of working including innovation, efficiencies, productivity gains and new technology or by accepting a lower service standard for certain planned cyclical work or choosing to discontinue certain planned cyclical work. Volume change mechanisms detailed in Clauses 22 and 23 of the Streetcare Contract are to be used.

In practical terms, the approach is to collect requests, ideas and thoughts and then consider, in the spirit of resource based contracting, whether, how and when they can be dealt with. Outcomes will include (but are not limited to):-

- This can be done at no extra cost without impacting on scheduled work.
- This can be done at a later date, by efficient planning, at no extra cost without impacting on scheduled work.
- This will impact on scheduled work, we can:-
 - Do this out of hours at additional cost.
 - Stop doing elements of scheduled work and do this instead.

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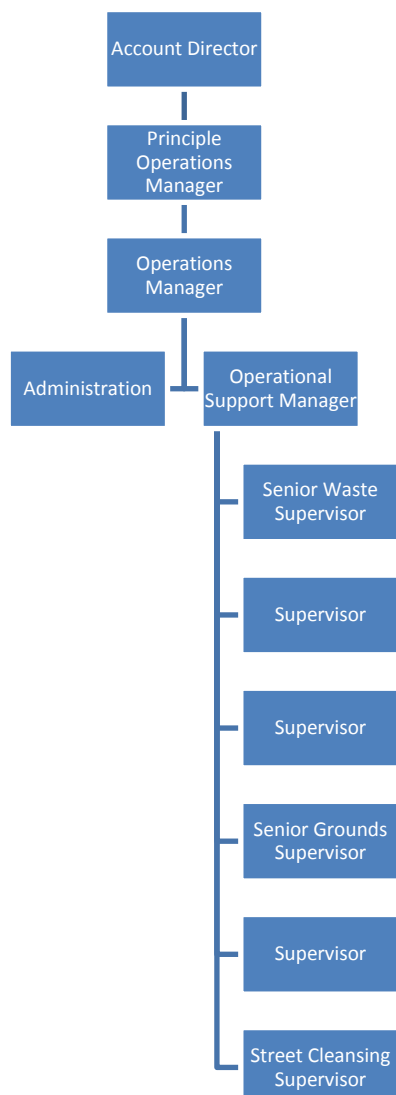
2. Strategic Management and Organisation

2.1. Amey Gloucester

Amey Gloucester is managed in the Northern Region of Amey's Environmental Services Division.

Amey Gloucester has been provided with the capacity and capability to operate largely autonomously - **local focus**. It is supported by specialist divisional staff in disciplines such as Legal, Human Resource Management, Health/Safety & Environmental Quality, ICT, Commercial and Finance – **divisional expertise**. The contract is underpinned by the financial and corporate strength of the Amey Group – **national strength**.

The roles and responsibilities within the management team have evolved in response to the changing needs of the contract and the reshaping of the Neighbourhood Management Team at the City Council. The Senior Management and Administrative structure for Amey Gloucester is set out below and the whole structure is show at Annexe 1 Amey Gloucester Management and Administration.



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Service Delivery Plan – Schedule 6

The Account Director role regional covers all of Amey's Environmental Service contracts in the Midlands, this includes Gloucester Streetcare contract.

The Principal Operations Manager is a shared resource with Amey's Solihull contract; approximately 30% of time is allocated to the Gloucester Streetcare contract. Savings in management time have previously been realised as part of an earlier saving programme.

The roles of supervisory staff are detailed in Section 4 – Integrated Waste Management and in Section 5 – Public Realm (Street Cleansing, Special Maintenance and Grounds Maintenance). The Senior Grounds Supervisor role is currently vacant.

The roles of administrative staff are detailed in Section 7 Business Support

The operatives and vehicles used to provide Integrated Waste Services by shift by day are detailed in **Annex 2 – Amey Gloucester Resource Profile**

2.2. City Council Team

The City Council's partnership team is directed by a Corporate Director and managed by the City Improvement and Environment Manager supported by a Streetcare Client Officer. The eighteen staff members in the City Improvement and Environment Team have access to a range of resources and skills to deliver;

- City Centre Enforcement and Improvement
- Streetscene Strategy
- Public Open Space Strategy
- Flood Risk Management
- Countryside Management
- Arboriculture
- Environmental Projects

The City Improvement and Environment Team work to provide accessible, reliable and efficient waste and recycling services. This includes the strategic development of the service in addition to operational management of complaints and delivering local projects.

They work with partners, residents and communities to create stronger communities and a greener city. This includes working with residents to develop cleaner streets, improved parks and open spaces. The team listen to residents and work to improve the built and green environment. In addition, they work to encourage the community to take a more active role in developing their local area and having a voice.

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Service Delivery Plan – Schedule 6

Following a recent review of how performance of this contract is managed, the Council's Audit and Governance Committee recommended a review and revision of the purpose, terms of reference, completeness of the risk register and arrangements for strategic oversight of the service. As such existing contract meetings have been overhauled and restructured to include;

- **Quarterly Strategic review meeting.**
- Attended by Amey Operations Director, Account Director, Principal Operations Manager, Principal Commercial Manager and Finance Manager and GCC Cabinet Member, Corporate Director, City Improvement and Environment Manager and Streetcare client officer
- **Bi- monthly Performance review meeting** (replacing previous monthly strategic officers meeting).
- Attended by Amey Account Director, Principal Operations Manager and Principal Commercial Manager and GCC City Improvement and Environment Manager Streetcare client officer.
- **Bi – weekly Operational Project Group meetings**
- Attended by Amey Operations Manager, Operational Support Manager and Supervisors and GCC City Improvement and Environment team representatives.

In addition to the schedule of meetings outlined above there are many unscheduled interactions on a day to day basis between City Council and Amey at management and supervisor level. Both Gloucester City and Amey staff are actively encouraged to work together in the Office accommodation available at Eastern Avenue, Gloucester to develop a lasting partnership culture. Both Council and Amey teams recognise the positive benefits of the Team co-location to support further co-location to support Together Gloucester transformation project.

Monitoring and performance

Amey recognise the Council's wish to review Key Performance Indicators to ensure that the service is performing and delivering against core service values. Amey undertake internal monitoring that includes verifying service standards, auditing and Visible Felt Leadership inspections to drive a culture of health and safety.

Amey's monitoring and inspection programme has a number of themes including third party, Group, Divisional and Account led monitoring.

Third party audits include ISO 90001, ISO 14001 and BS OHSAS 18001.

Group audits include corporate thematic audits. Group audits also include supplier audits.

Divisional audits include thematic, visible felt leadership and general inspections

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Service Delivery Plan – Schedule 6

Account level inspections include health and safety inspections, depot inspections, visible felt leadership and gate audits.

Annexe 8 details the monitoring regime.

3. Continuous Improvement

Service developments since contract start are headlined below followed by short medium and long term objectives:-

3.1. From 1 Feb 2007 to 31 December 2015

- Increased the range of materials collected from street properties by the kerbside scheme adding in food waste, all plastic bottles (rather than just plastic milk bottles), light card and domestic dry cell batteries.
- Introduced fortnightly collection of residual waste from street level properties.
- Introduced fortnightly garden waste collection.
- Built a new depot, transfer station and bulking up facility at Eastern Avenue.
- Introduced water course inspections and clearances following the floods of 2007.
- Introduced wood recycling.
- Increased the number of recycling centres.
- Increased dry recyclate collections and introduced food waste collections from multi occupancy premises.
- Converted all roll-on-off containers so that they can be picked up with a hook lift vehicle so standardising the service and improving contingency planning. Previously many containers were picked up with a specialist cable lift vehicle and other containers were picked up with a roll-on-off vehicle. Now all containers are picked up using one of two roll-on-off vehicles.
- Introduced a standard charge for bulky waste collections to control demand and achieve service delivery within a ten day period from request for service.
- Migrated from a free to all fortnightly garden waste collection to a chargeable garden waste collection.
- Introduced Legionella hygiene and monitoring programme for sports pavilions.
- Introduced a cleaning and water quality regime to maintain the fountain in Gloucester Park.
- Carried out trials to establish the effectiveness and efficiency of walk behind mechanical sweeping equipment to help with maintaining standards of cleanliness in high footfall areas within the City.

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Service Delivery Plan – Schedule 6

- Carried out trials to establish the effectiveness and efficiency of Mechanical Street washing equipment to help with maintaining standards of cleanliness in high footfall areas within the City.
- Replaced seasonal bedding with herbaceous and sustainable planting including a bee friendly wild flower mix.
- Revised and reviewed reporting protocols and management information to produce a new Monthly Management Report (MMR) to illustrate the deployment of resources and service performance.
- Reviewed the number and location of Bring bank Sites to maximise recycling tonnage while ensuring value by balancing cost of service delivery with income received for recyclables.
- Integrated the emptying of dog waste bins with the emptying of litter bins so avoiding duplication of collection resource.
- Retained the Green Flag for Barnwood Park.
- Improved accountability for and management of playground repairs.
- Developed the Parks and Open Spaces Strategy incorporating a playing pitch strategy.
- Share equipment with the Countryside Unit.
- Moved properties which have no front gardens (and hence no off-street space to store wheeled bins) onto the purple sack scheme and consider an alternative sack collection of garden waste.

3.2. From 1 January 2016 to 31 March 2018

- Implement cost reduction strategy demanded by budget cuts whilst delivering effectively on priorities.
- Develop Method Statements to better define how and when activity is undertaken.
- Use of route mapping software to drive cost efficiencies within collection services.
- Consider the development of GIS for asset tagging to include litter bins, street furniture, open spaces etc.
- Reinvigorate the commercial waste business to increase profit. This is an Amey business but contributes to the Streetcare Profit Share Mechanism throughout the life of the contract – success through shared objectives.
- Develop the Green / Purple Flag Strategy.

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

- Redefine and categorise hedges throughout the city to determine the optimum frequency of cut.
- Integrate schedules of work for the new development of Kingsway village (approximately 4,000 properties).
- Review the opportunity for collaborative working with the County Council Highways Maintenance provider.
- Review the opportunity to increase recycling performance above 50% and reduce arising's of residual waste.

3.3. Budget savings / impacts

- Service savings targets - £1,000,000 was agreed by the Council in February 2014.
 - Phased £500,000 in 2014/2015
 - £300,000 2015/ 2016
 - £200,000 2016/2017
- In 2013/14 the Partnership achieved the following savings:
 - Management savings (£45K)
 - Street Cleansing (£125K)
 - Grounds Maintenance (£100K)
 - Park Wardens (£25K)
 - Play area maintenance (£30K)
 - Refuse and recycling at flats (£125K)
- Savings achieved by Council and attributed to service £380,000
 - Banked hours (£50K)
 - Yard staff (£17K)
 - Education and Communications (£30K)
 - Removal of five loaders (£188K)
 - Total savings achieved £568K
- Remaining savings still to be found = £432K (£232K non achieved savings at the end of 2015/2016).

- **Savings for 2017/18**

The following proposals are being developed or considered

- Proposals include a trial throughout the 2017 grass cutting season to cease the need for annual seasonal staff (11 no). These operatives have historically been deployed on hedge cutting and strimming duties.
- In addition, it is proposed to adjust the frequency of grass cutting and strimming on urban routes.
- Further savings on Street Cleansing through staff reduction.
- Removal of dog waste bins and significant reduction in the number of street litter bins
- Pavilion attendance duties have been revised saving £15K
- Further consideration will be given to the introduction of a three weekly collection cycle for residual waste
- A reduction in the number of yard staff following the introduction of new sorting / baling facilities.
- Review cleansing frequency in outlying areas
- Consider community based grass cutting opportunities
- Removal of safety inspection of all City owned trees within the City of Gloucester by a qualified surveyor
- Removal of the production of reports and a tree maintenance programme based on risk utilising an electronic management system.
- Temporary suspension of management of the fountain in Gloucester Park for summer 2017
- Removal from the contract the provision of maintenance and booking system for the use of grass sports pitches at Plock Court, including the collection of income.

4. Integrated Waste Services

4.1. Management and Organisation

The Operations Manager is responsible for the safe, effective and efficient provision of all operational services, the operation of the Eastern Avenue Transfer Station, compliance with all vehicle operating legislation and the management of vehicle maintenance.

A full organisational structure detailing management, supervision and administrative staff is provided as **Annex 1 – Amey Gloucester Management and Administration**.

The operatives and vehicles used to provide Integrated Waste Services by shift by day are detailed in **Annex 2 – Amey Gloucester Resource Profile**.

4.2. Waste Collections

A fortnightly collection of residual waste is provided to street properties using a grey 240L wheeled bin system. There are 55,666 street properties (March 2016) and 3,500 are flats.

Approximately 2,000 street properties are unable to have wheeled bins due to access and space constraints. These properties remain on a weekly collection of disposable purple refuse sacks supplied by the City Council. Flats are provided with communal bulk bins and remain on a weekly collection cycle.

Garden waste is not permitted in the residual waste bin. There is a lid closed flat, no side waste policy across the City.

4.3. Green Waste Collections

A fortnightly garden compostable waste collection using green 240 litre green wheeled bin is provided to those properties who choose to subscribe to the service.

As at June 2017 a total of 19,500 householders had opted to join the chargeable scheme.

4.4. Recycling Collections

A weekly kerbside sort collection of dry recyclables and kitchen food waste is currently provided to street properties. Kitchen food waste is presented for collection in 21 litre brown caddies. Dry recyclables are presented for collection/sorting in 55 litre green kerbside recycling boxes with lids. Most properties have two boxes; some have more where volumes dictate. The following dry recyclables are currently collected:-

- All plastic bottles.

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

- Mixed food and drinks cans.
- Mixed glass bottles and jars.
- Paper and light card mix.
- Aerosols and tetra pack.
- Cardboard.
- Food.
- Textiles.

A review of the waste and recycling service was carried out in 2015 and a decision was taken to replace the end of life Terberg kerbside collection fleet with new kerbside collection vehicles manufactured by Romaquip. The new fleet continues to allow recyclable waste and food to be separated into compartments on the vehicle to maximise the quality of recyclable material. Kerbside boxes are collected from the kerbside, taken to the vehicle and the materials are hand sorted into material specific compartments on the side of the vehicle. Sacks were provided to householders when the new Romaquip fleet was mobilised to facilitate the safe storage of cardboard.

The 21 litre kitchen food waste caddies are emptied into a dedicated food pod

Mini Recycling Centres are located near to properties serviced by bulk bins for refuse collection. Each centre has one or more bulk containers for mixed paper and light card, mixed glass and mixed cans. Bulk kitchen food waste containers are also provided in some of these locations.

Bring Bank Sites are located at strategic points across the City and are provided with large capacity roll-on-off containers. These are exchanged at a frequency such that they do not overflow providing flexibility and responsiveness at high volume locations.

Non-standard recyclables such as furniture, books and shoes continue to be collected by independent 3rd parties.

Review of the Waste and Recycling Service

In January 2017, a new enhanced kerbside sort recycling service was mobilised adding corrugated cardboard, textiles and mixed plastic to the list of materials that can be separated and recycled.

4.5. Bulky Waste Collections

Bulky waste collections are collected using a 7.5 tonne box van with tail lift crewed by driver + 1 loader. Fridges and freezers are collected separately on Fridays each week by the same crew as part of their duties.

Waste Electrical and Electronic Equipment (WEEE) is segregated and stored separately at the depot before delivery to end points.

4.6. Clinical Waste Collection

Low grade clinical waste is collected from nominated households in yellow clinical waste sacks as a dedicated clinical waste collection service

Sharps boxes previously collected by street cleansing crews from households are now delivered directly to local Pharmacies by householders.

Sanitary waste from public conveniences is collected by a specialist subcontractor.

4.7. Commercial Waste Collection

Amey took over the Council's commercial waste business and is responsible for its growth and management including the setting of collection and disposal charges, invoicing and budget control.

Commercial waste is collected separately from domestic waste.

Orange commercial waste sacks presented for collection in the City Centre are collected by the City Centre Street Cleansing Team in order to reduce the time that unsightly sacks are left on the street. Orange trade waste sacks are used together with a white litter bin liners/operatives sacks with red writing to ensure proper identification. Sacks are now presented by customers inside a secondary returnable hessian sack to prevent damage caused by seagulls.

Commercial waste recycling is currently limited to the collection of cardboard and glass from large producers.

4.8. Depot and Transfer Station

The service is managed by a Yard Supervisor who coordinates the activities of operatives, drivers and weighbridge staff.

The Yard Supervisor is responsible for the sorting and bulk storage facilities, weighbridge, waste transfer station and the yard in general. Safe working procedures are in place to ensure compliance with the site's Waste Management Permit and best industry practice.

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Service Delivery Plan – Schedule 6

The majority of the depot / transfer station has a one way system in place which provides for workplace safety and compliance with HSE guidelines.

Depot lighting is provided to enable safe working whatever the time of day or weather conditions.

Incoming and outgoing materials are weighed to ensure that the source of the waste is identified and recorded and to allow accurate generation of statistics. Trends of waste arising are used to inform service planning

The weighbridge is fully Trading Standards compliant and is available for use by 3rd parties including the Police and VOSA.

Recyclable waste is processed in a manner that ensures a satisfactory level of quality to re-processors. Recyclables are either collected by end users using their own haulage arrangements or are direct delivered to end points using Amey roll-on-off vehicles.

Source separated dry recyclables are received on site and decanted into sorting facilities and/or bulk storage areas before being hauled to re-processors. Any contaminated material is isolated and arrangements made for its safe disposal.

Mixed food and drinks cans are separated using an electromagnetic can sorter into steel and aluminium. Aluminium is baled into briquettes which are then stacked onto pallets pending onward haulage. Steel cans are flattened using a can crusher and stored in a dedicated bay pending onward haulage.

Cardboard is baled into industry standard size bales for onward shipment in articulated trailer units.

Mixed plastic bottles are baled into industry standard size bales for onward shipment in articulated trailer units.

Paper and light card mix is also baled prior to transfer for reprocessing..

Small quantities of domestic waste are received on site and deposited into the transfer station area before onward transport for waste disposal. The facility is not designed to receive domestic waste collected by Refuse Collection Vehicles (RCV's). Sources of waste are as follows:-

- Amey Gloucester City street cleansing arising;
- Amey Gloucester City fly tips;
- Amey Gloucester City grounds maintenance arising;
- Gloucester City Homes cleansing arising;
- Gloucester City Homes grounds maintenance arising.

5. Street Cleansing

5.1. Management and Organisation

The **Operational Support Manager** is responsible for street cleansing which is made up of the integrated and synchronised activities of manual street cleansing, mechanical street cleansing and special maintenance/rapid response teams.

A full organisational structure detailing management, supervision and administrative staff is provided as **Annex 1 – Amey Gloucester Management and Administration**.

The resources deployed for street cleansing activities and the times at which they are deployed on key activities are provided as **Annex 2 – Amey Gloucester Resource Profile**.

Street Cleansing activities follow a schedule of works.

A staggered start day shift operates from 06:00 to 20:30. Team members start work at different times to suit the blend of activities carried out and to respond to the specific needs of neighbourhood stakeholders.

The Streetcare Supervisor completes a daily quality form confirming that scheduled work has been completed and detailing additional responsive works and the origin of the request. This ensures that scheduled work has been completed to programme and also indicates the level of community driven responsive works desired in a particular area.

Daily quality forms are collated into a weekly report for review with the Operations Manager and a monthly report for review with the Account Director.

Street Cleansing Team Leaders monitor the standard of service provided by the Mechanical Street Cleansing Team and report to the Streetcare Supervisor and, where relevant, the Operational Manager where work is not completed or has fallen below standard.

The Streetcare Supervisor provides a contact and liaison with the Councils nominated staff. Each will work closely with one another to understand and find solutions to the issues raised.

5.2. Manual Street Cleansing

Manual street cleansing is made up of the following activities and duties:-

- Litter picking.
- Spot manual sweeping of detritus.
- Basic horticultural support on borders, hedges and shrub beds.
- Emptying of litter and dog bins.

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Service Delivery Plan – Schedule 6

- Removing fly tips, fly posters, graffiti, stray shopping trolleys etc. when encountered and/or when notified by the call centre.
- Removal of dead animals as a result of road kill.
- The service for the collection and retrieval of stray dogs and the delivery of collected animals to appointed kennels was removed from the contract in 2015.
- Public convenience cleansing.
- Spot weed spraying with KSA (Knap Sack Applicator) units and integrated CDA (Controlled Drop Application) applicators; this activity is influenced by weather conditions and access difficulties.

All early start manual street cleansing staff begin the day in the City Centre seeking to bring the high profile areas up to Environmental Protection Act (EPA) Grade A standard by 08:00. This provides a highly visible service.

A core of manual street cleansing staff remain in the City Centre throughout the day maintaining EPA Grade A Standard in the high profile areas. These operatives work from a sub-depot in Berkley Street.

The remainder of the street cleansing staff form the Area Team. Between 08:00 and 10:00, the Area Team break up into small teams each tasked with bringing nominated hot spots located at different points within the City boundary up to EPA Grade A Standard.

Once Area Team Operatives have cleansed their nominated hot spots they move onto cyclical programmed weekly cleansing.

With the exception of Barton and Tredworth, cyclical programmed weekly cleansing is clustered into 5 Areas within the City Boundary, one for each day of the week, as set out in Table 5.2 below. A team of 2 work in Barton and Tredworth Monday to Friday.

Table 5.2 – Area Team Programmed Weekly Cleansing by Day of the Week

Day	Area Covered
Monday	Linden, Hempstead, Kingsholm, Longford, Longlevens
Tuesday	Coney Hill, Elmbridge, Barnwood, Hucclecote
Wednesday	Abbeydale and Abbeymead
Thursday	Chequers, Saintbridge, Matson, Robinswood, White City, Part of Tuffley
Friday	Tuffley, Podsmead, Quedgeley

Area Team activity embraces cyclical scheduled area cleansing activities and reactive response to such as fly tips which are notified during the working day.

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

Removal of fly tips involves the undertaking of site specific risk assessments which include the identification of the type of waste involved and adherence to safe handling techniques compliant with legislation and best practice. Where there is evidence suggesting the origin of the fly tip then this is collected and passed to the Council to allow action to be taken against the perpetrators.

Scheduled cyclical cleansing is designed to take up approximately 90% of time and is vital to the achievement and betterment of underlying service standards. This forms the underlying discipline essential to maintaining the service standard to EPA Zone criteria. Zone 1, Zone 2 and identified “grot spots” are scheduled to be visited at a higher frequency than Zone 3 and Zone 4 areas.

Random NI 195 type monitoring by the Streetcare Supervisor and review of Team Leader daily quality form provide challenge and monitoring of the prevailing framework of cleansing frequencies.

Responsive activities are carried out in the remaining 10% of time providing that underlying service standards are not compromised. Responsive activities will normally be identified by:-

- Amey Street Cleansing Team Leaders, either through their own knowledge of the area and/or from community engagement activities.
- City Council Officers via their own observations or as a result of councillor engagement.
- Streetcare Supervisor.
- Operations Manager.

5.3. Mechanical Street Cleansing

Mechanical street cleansing is made up of:-

- Mechanical sweeping of channels, pavements and precincts.
- Mechanical washing of pavements and precincts.
- Quad bike weed spraying.

The mechanical channel sweeping of arterial routes and major roads is carried out using a **large mechanical road sweeper**. The cyclical programme is reviewed on an on-going basis to ensure the minimum disruption to other road users while maintaining EPA Standards.

Medium sized mechanical sweepers are used to sweep the channels of minor urban and estate type roads. These machines work in tandem with the manual street cleansing resource, starting each morning in the City Centre before moving to the designated area for the day of the week.

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

A Compact pavement sweeper is deployed in high footfall pedestrian areas in the City Centre. This machine can be deployed elsewhere in the City boundary where there is a particular need such as for a deep cleanse of a specific location.

The team are scheduled to carry out a programme of cyclic works, while maintaining sufficient unplanned time to accommodate servicing and break downs and to react to emergencies or immediate actions required to maintain a safe environment such as tins of paint spilt on foot paths. Streets are swept according to need with "ad hoc" sweeping, identified by supervisors, management or Council Officers, integrated into the daily programme at the first practicable opportunity.

Normally mechanical sweeping teams are crewed driver only but the cleansing of traffic islands/pedestrian refuges is supported by a manual sweeper drawn from the Area Team working in tandem.

Street washing of high footfall areas in the City Centre was experimented with in 2012/13 as a Cost Plus 8% service to devise the most efficient and effective means of dealing with unsightly grease stains, bird mess and other hard to deal with elements such as chewing gum. The activity proved successful and an annual cleansing programme has been developed where the weather conditions permit.

Quad bikes fitted with weed spraying equipment are deployed on scheduled routes on a cyclical basis during the growing season. This activity is influenced by weather conditions and access difficulties.

5.4. Special Maintenance Team

A **Response Team** of two driver/operatives in a 3.5 tonne transit tipper and with a steam cleaner, carry out a range of activities including:-

- Works in and adjacent to water courses to remove fly tips. A list of the pinch points dealt with as part of the Annual Contract Sum are provided in **Annex 3 – Pinch Points on Water Courses**;
- Large fly tip removal;
- Area team support where an unplanned task is beyond the resources and/or capabilities of the Area Team but can be absorbed into the duties of the response team without incurring additional cost;
- Removal of graffiti through a steam cleaning process and/or painting over graffiti as and when identified;
- Fly poster removal;
- Minor repairs of children's play areas;
- Erect, repair and/or re-paint Street Name plates;

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

- Installation of flood boards at the quays and other like work;
- Street furniture maintenance;
- Steam cleaning litter bins and dog bins twice per year, and additionally if required;
- Spot cleaning with a high pressure steam cleaner such as for the removal of soiled pavement spills and or food waste stains around late night food outlets;
- Steam cleaning public conveniences;
- Collecting ‘stray’ shopping trolley equipment and other “abandoned items”;
- Chewing gum removal.

In the event that additional equipment, materials or items are required, then these are paid for by Gloucester City Council at Cost + 8%. Such items include purchase of:-

- Graffiti removal chemicals and “paint-over” paint;
- Recycling banks;
- Street Name Plates;
- Street furniture, including seats, benches and dog bins;
- Litter bins;
- Signs;
- Lifebuoys and other docks equipment;
- Parks fencing and boundary walls;
- Play equipment including teen shelters and other such multi use areas;
- Sports pavilions and other structures;
- Repairs to street mosaics et al.

5.5. Notable Features

Match day littering caused by fans on their way to home fixtures at Gloucester Rugby Club, both on Saturdays and for mid-week fixtures, will be cleared as part of the duties of the City Centre Team. The principle activities will take place during the period between kick off and end of play with a further mop up 1 hour after end of play where the need exists. **Fixtures on**

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

Sundays will be attended to through the provision of additional resources by agreement/ad-hoc order.

Manning of **special events** is normally by ad-hoc additional works orders.

Gloucester Central Park is no longer staffed by a park keeper; a mobile attendant undertakes the following daily duties:

- Clearing the park of litter and emptying of litter bins;
- Safety inspections to children's play equipment;
- Cleansing of the public convenience;
- Assisting members of the public in associated civic duties;
- Maintaining a safe and inviting ambiance in the park;
- Some grounds maintenance activities including strimming.

The majority of **Dog waste bins** are emptied and serviced by a driver/operative with a van working to a scheduled emptying frequency City wide. **Litter bins** are emptied by a dedicated round and also on an ad-hoc basis such that they do not overflow.

Dog fouling, littering, vandalism and anti-social behaviour are a recurring issue from time to time in a number of parks and open spaces in the city and particular focus is required at the following locations:-

- Elmbridge Play Area.
- Old Richian's Sports Field.
- Longlevens Play Area.
- Kingsholm & Wotton Play Areas.
- Outer Westgate.
- Glevum Way Open Space.
- Clock Tower Park.
- Barnwood Park & Arboretum.
- King George V Playing Fields & Pavilion.
- Coney Hill Park.
- The Oaks Open Space.
- Heron Park.
- Saintbridge Balancing Pond.

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

- Daniels Brook, Whaddon Brook, Dinmore Brook.
- Beaufort Community School.
- Tuffley Park.
- Milton Avenue Play area.
- Holmleigh Park.
- Napier Street Play Area.
- Matson Park.
- St James' Park.

High density housing areas are characterised by narrow pavements, a high volume of on street parked vehicles, flats located with little or no external storage areas, transient populations and properties with no front garden and so no storage space for wheeled bins. Street cleansing in these areas is challenged by older highway infrastructure where detritus quickly gathers in broken hard surfaces and requires 'increased inputs' to maintain. Areas most affected by these issues are:-

- Kingsholm and Wotton.
- The area between the City Centre and Gloucester Park.
- Barton & Tredworth.
- Moreland.

Tuffley, Grange, Moreland, Matson, Elmbridge, Longlevens, Barnwood and Hucclecote have brooks running through them and, as a consequence of the substantial flooding in 2007 and 2014, residents are very concerned where incidents of littering, fly tipping or overgrowing vegetation occur near the brooks.

On the open estates there are large numbers of alleyways, pedestrian paths, cycle ways and cul de sacs which bring issues with identifying individuals responsible for **overgrowing vegetation**. Areas most affected by this are Quedgeley (Field Court and Severn Vale), Barnwood, Hucclecote and Abbey (Abbeymead, Abbeydale).

6. Grounds Maintenance

6.1. Management and Organisation

The Operational Support Manager is responsible for grounds maintenance which is made up of the following integrated activities:-

- Planned cyclical works
- Ad-hoc works
- Arboriculture

A full organisational structure detailing management, supervision and administrative staff is provided as **Annex 1 – Amey Gloucester Management and Administration**.

The resources deployed for grounds maintenance activities and the times at which they are deployed on priority activities are provided as **Annex 2 – Amey Gloucester Resource Profile**.

Planned cyclical work is essential to maintain core quality standards and this is the main priority of the Grounds Maintenance Team.

Responding to ad-hoc unplanned activities quickly is an important element in improving public perception and this is the role of the Street Cleansing Area Teams.

The activities carried out by the Ground Maintenance Team roles change with the season, notably:-

- The late spring and summer growing season sees focus on grass cutting, maintenance of beds, hedgerow and cycle track maintenance. The peak in workload inherent with this sees use of temporary seasonal workers;
- In winter the focus is on cyclical hedge, shrub and borders work.

Grounds staff are encouraged to take their holidays out of periods of peak workload.

Grounds equipment has a major service at the end of the cutting season (in the winter) so that we are fully prepared for the next cutting season.

6.2. Planned Cyclical Works

The following planned cyclical activities are carried out:-

- A maintenance programme for all **sports pitches and athletic facilities** to ensure that the needs of the space being played are met

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

- **Grass cutting** - machinery for large areas and triple, rotary or flail cut pedestrian machines for smaller areas. The grass mowing team consists of a number of ride on and pedestrian operated mowing machines. Some of the machines used within certain housing areas are cut and collect but the majority are cut and drop. The grass mowing teams are supported by **strimming** operatives to cut areas that cannot be trimmed by mowers.
- **Shrub beds and bedding** – Seasonal bedding was replaced with a scheme of bee friendly wild flowers and herbaceous and sustainable planting during 2011/12.
- **Hedge cutting** – hedges are generally maintained to their original height and profile, both linear and sectional, although in some situations it may be appropriate to gradually adjust the hedge to an 'A' shaped profile. It is aimed to maintain neat, tidy, vigorous, dense boundary hedges that do not obstruct or overhang footpaths and roads, or encroach on other maintained areas. Both top and sides are cut unless directed otherwise. Hedges in general are subject to continuous monitoring to ensure that wildlife and biodiversity values are constantly reviewed.

In most circumstances the maintenance of **housing land** will be carried out by the Grounds Maintenance Team. Ad-hoc support and response will be provided by the Street Cleansing Team. Tenants will be kept informed of the planned programme of work through the website and through liaison with the Neighbourhood Partnerships.

All sports facilities and play areas are inspected by ROSPA qualified staff. The results of the inspections are recorded, analysed and actioned. Other members of staff who attend the site more frequently report any work that comes to their attention in the period between formal inspections. An annual ROSPA Inspection by a 3rd party is arranged and any resultant remedial action undertaken. Children's Play Areas (CPA's) dealt with as part of the Annual Contract Sum are listed in **Annex 4 – Playground Sites**

Amey Gloucester work alongside the City Council in implementing benchmarking, Planning Policy Guidance (PPG) classifications and grant applications together with a sports pitch improvement survey and plan.

6.3. Arboriculture

The following hedge, shrub, and tree maintenance is carried as part of the Annual Contract Sum:-

- Programmed hedge cutting;
- Removal of epitemic growth;
- Maintenance of a rolling Tree Survey. The condition of the tree stock was captured during 2011/12 and recorded in a spreadsheet along with the date inspected. This Tree Maintenance Database forms an on-going and dynamic

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

schedule of work for the Trees & Hedges Team based on priority of work from a safety perspective and a tree health perspective balanced against available budget. The database is overseen by the Operational Support Manager and is maintained and updated day to day by the Working Supervisor within the Trees & Hedges Team. Re-inspections are carried out to formulate a schedule of work and to refresh elements of data. Annual inspections are carried out for those trees identified as at risk. The Ezytreev tree management system is currently being developed to improve data management.

- Inspection data is added to the Tree Maintenance Database through the year and the process of update is on-going. The bulk of tree inspections are carried out after leaf fall so that the canopy frameworks can be seen more easily.

Amey report on the spend against the Annual Sum Trees Budget on a monthly basis as part of the Monthly Management Information Report so that Gloucester City Council can monitor spend and review service performance.

7. Business Support

The **Administrative function** is responsible for the effective administration of the Amey Gloucester Business Unit. The team are responsible for ensuring that the team provide an integrated support service to the operational teams. This includes:-

- Produce performance monitoring reports to illustrate trends;
- Provide the interface with the City Council CRM system;
- Ensure that complaints are dealt with in the correct manner and in-line with Council Policies;
- Assist in the formatting of monthly reports, providing statistical information and data from the various in-house systems and Work Manager;
- Provide management overview of the business support function and associated systems;
- Produce monthly and quarterly reports for the performance management systems for inspection/discussion with the Streetcare partners;
- Proactively advise and support managers in developing people management plans that contribute to the success of local business goals;
- Oversee the payroll function at a local level ensuring that payroll data is received in time in order for salary to be paid;
- Oversee the systems function ensuring that reportable data is retrieved and is re-produced in a user-friendly visual format within set time-frame(s).

Amey's in-house Work Manager system is fully integrated with the City Council's Focus CMS. Information and instructions are passed electronically between the Call Centre and the Amey Gloucester dispatch office (Prop main system within Work Manager).

Operational Hours are 06:00 to 20:30 Monday to Sunday inclusive.

Programmed works (Street Cleansing) are Supervised on Saturdays, Sundays and Bank Holidays from 06:00 to 20:30 by a Duty Supervisor who is contactable via his mobile number to deal with operational issues. He is not office based and is a Working Supervisor

The Council have an Out of Office Response Service manned by Council Officers who receive calls from the public and Councillors from time to time. The Amey Duty Supervisor is available to deal with low level operational issues reported to him by the Councils Out of Office Response Service from 06:00 to 20:30 on Saturdays, Sundays and Bank Holidays which can be easily remedied as part of the programmed works, examples include:-

Amey in Partnership with Gloucester City Council

Service Delivery Plan – Schedule 6

- Blood on the street following an assault
- Dead seagull in the street
- Needles in the street
- Gates locked on an allotment

Issues which require a more strategic view need to wait for a management response during normal office hours.

In the event of an emergency, the Gloucester Amey Management Team will assist where practicable but cannot guarantee to be able to deploy resources out of hours with no notice. There is currently no formal provision for **out of hour's working/standby**.

The County Council retain an Out of Hours Standby Team (0800 514514) who can assist the City Councils Out of Hours Response Service with issues such as dealing with floods, gullies, gully pots, fallen trees etc.

All vehicles used in the delivery of Streetcare Services are maintained in accordance with manufacturer's instructions and industry standard through a planned service programme. This is carried out using appropriate equipment and facilities at the Eastern Avenue Depot by an external provider, currently Dennis Eagle. Amey are currently reviewing the provision of vehicle maintenance and are considering taking the function back in house subject to approval.

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Annual Performance Report
2016 - 2017



Contents

Executive Summary

Waste & Recycling performance

Streets & Grounds performance

Service development

Executive Summary

The Streetcare Strategic Partnership delivers a holistic and integrated bundled Streetcare service including;

- Refuse collection and recycling;
- Trade waste collections;
- Street Cleansing;
- Grounds Maintenance;
- Park and open space management;
- Public convenience cleansing;
- Vehicle and equipment maintenance.

The Terms of Reference for the Streetcare Partnership are:

- To act as Champions for the Streetcare Partnership;
- To ensure effective service planning;
- To ensure good performance;
- To act as a forum for consultation.

Services are provided across the City to approximately 55,000 properties. Each year the service will undertake approximately 2.9 million recycling and food waste collections, 1.43 million refuse collections and 470,000 green waste collections. In addition, more than 1,000 streets are cleansed and grass is cut at more than 1,470 sites.

Overall performance has been good for 2016/2017 and the Partnership has introduced a new waste and recycling service including the collection of additional recyclable materials on the kerbside.

The strategic outputs for the service are based on the aims of the Authority that seek to improve the Authority's services so as to deliver sustainability and increase use, through improved management and maintenance of public space in the City, these are referred to as the City's "Liveability aims".

The contract commenced in 2007 for a fifteen year period with a possible extension by a further five years.

Key Performance Indicators have been identified for the service; these are reported and reviewed on a monthly basis at Officer Level. Details of the Key Performance Indicators are attached as an Appendix to this report.

The following commentary is noted in respect of Key Performance Indicators;

- **Sickness:** Management of Attendance has been a challenge; this is a result of factors such as an ageing workforce, sick pay entitlement for transferring employees and a number of cases of long term sickness. All cases of absence are managed in accordance with Amey's Management of Attendance process.
- **Missed green bins;** this KPI was the result of a high number of customer cancellations during changes in the administrative arrangements in respect of charging for service. An increase in demand for service noted in 2016 continued throughout the season. The service is provided for all legitimately stickered green waste bins that are presented by customers on collection day, crews are required to pass every property to provide a City wide service.
- **Grass cutting;** the grass cutting service was fully mobilised in March 2016 and was not without its challenges. Issues with staff absence, challenging growing conditions and equipment issues hindered the delivery of cutting cycles. However, additional resources were brought in to achieve the expected quality and productivity standards.

Savings programme

- Members will be aware that since 2011 the value of the contract has been reduced with savings were made in the following areas;
- Management savings (reduction in management capacity).
- Street Cleansing savings (reduction in the number of operatives).
- Grounds maintenance savings (reduction in the number of operatives).
- Park Wardens (reduction in the number of wardens).
- Play area maintenance (taking maintenance budget back in house).
- Flats, refuse and recycling (reduction in service).
- Indexation adjustment.

During the reporting period, a project group worked on a review of the Waste and Recycling service, this included the purchase of a new fleet of Romaquip vehicles (Council owned) and the installation of new sorting and baling equipment at Eastern Avenue. The new waste and recycling service was mobilised in January 2017 and a projected saving of £220,000 is forecasted.

At an operational level, the majority of issues were completed within the agreed timescale. There is regular daily dialogue between Amey Managers, Supervisors and Council Officers to ensure that a high standard of service is delivered across the City.

A commitment to flexible working saw a pragmatic and effective response the challenges particularly during the development and mobilisation of the new recycling service.

To ensure that operational issues are more formally monitored, fortnightly Operational meetings take place for each of the two main service areas, Waste and Recycling and Street Cleansing and Grounds Maintenance. These meetings are a forum to discuss issues that have arisen and to agree specific works and activities. Meetings also review planned schedules of work to ensure that work remains on schedule. The Operational meeting agrees any amendment to schedules that may be required, for example amendment to grass cutting schedules as a result of weather conditions.

A quarterly Partnership meeting takes place that reviews the performance of the contract and considers any policy matters that may have been raised at the Operational meetings.

Waste & Recycling performance

The introduction of a new waste recycling service was modelled and delivered in 2016/17. Activities included:

- Identification of a preferred service design from a number of detailed costed models;
- Consultation in respect of service design;
- Waste modelling;
- Redesign of the waste transfer station at Eastern Avenue;
- Procurement of a new fleet of kerbside sorting vehicles;
- Communications and promotion of the new recycling service;
- Mobilisation of the new waste and recycling service in January 2017.

Early indications are that the recycling service is collecting up to 20% more recyclable material compared to the same period in 2016 and the quality of recyclable material remains good.

The garden waste service continued to operate three vehicles during the summer months as seasonal demand for the service increased. The collection service for garden waste changed from the start of 2015 following the introduction of a sticker system for customers to demonstrate that payment for service had been made. The sticker is displayed on the bin to ensure that only customers who have paid are receiving the service. Following a period of adjustment to the new service arrangements, a settled service is now provided.

Alterations to Trade Waste services in the City Centre were introduced in 2015 to improve pedestrian safety and reduce the volume of trade waste deposited on City Centre Streets. Collection times for waste in the City Centre were reduced with the introduction of automatic bollards on the gated streets. This action caused some issues for customers leaving waste out overnight, as they are unable to put the waste out during the revised collection hours of 6am and 9.30am. The revised arrangements have now settled with City Centre customers adjusting to restrictions. Amey has been seeking to grow the Trade Waste business during 2016 / 17 but has faced strong competition from local competitors.

Streets & Grounds performance

The mobilisation of the 2016 grass cutting service faced a number of issues with staff absence, challenging growing conditions and equipment issues, all hindered the delivery of cutting cycles. In response to these challenges, additional resources were brought in from Amey's Gloucestershire Highways contract to achieve the expected quality and productivity standards.

Deep cleansing, including the removal of chewing gum has continued in identified areas of the City Centre. Activity follows a pre agreed programme although is flexible to accommodate specific service challenges that may arise. Service is suspended in the winter when there is a risk of sub zero conditions.

Service development

Schedule 6 of the contract relates to the **Service Delivery Plan**. This document is reviewed and updated on an annual basis and summarises the resources and services provided by the Streetcare contract. The schedule includes descriptions of the Strategic Management and Organisation for the Partnership, Continuous Improvement, Integrated Waste Services, Street Cleansing and Grounds Maintenance services.

The latest draft of the Service Delivery Plan is attached as an Appendix to this report.

		KPI Code	R	A	G	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Workforce																	
Sickness Absence	% of total working days lost	HS1	>3.5%	<=3.5%	<=2.5%	3.03%	4.72%	5.75%	5.72%	4.59%	3.82%	5.28%	3.84%	4.34%	4.44%	4.60%	3.82%
Health & Safety																	
RIDDOR	Reported instances	HS2	>=1	N/A	0	0	0	0	0	1	0	0	0	0	0	0	0
Close Calls	Reported instances	HS3	<10	N/A	>=10	31	35	16	0	13	23	17	16	7	19	32	23
EIMS Audits Carried Out	Number conducted	HS4	<83	N/A	>=83	83	78	83	0	0	30	22	21	57	53	44	20
Waste																	
Service Requests		% Completed within 10 w/days	<=90%	<=95%	>95%	94.80%	95.10%	88.20%	95.40%	96.10%	94.30%	100%	96.20%	97.20%	93.0%	90.1%	91.7%
	Total received	W1				692	638	51	650	765	686	488	600	608	1087	751	759
	Total completed within SLA					656	607	45	620	735	647	488	577	591	1011	677	696
Missed Black Domestic Waste Bins		% of bin collections missed	>0.09%	<=0.09%	<=0.07%	0.058	0.063%	0.100%	0.098%	0.084%	0.080%	0.085%	0.068%	0.080%	0.120%	0.144%	0.086%
	Total collections scheduled	W2				117,860	123,473	123,473	117,860	129,085	123,473	117,860	123,473	123,473	123,473	112,248	129,085
	Total bins missed					68	78	124	115	108	99	100	84	99	148	162	111
Missed Green Waste Bins		% of bin collections missed	>0.09%	<=0.09%	<=0.07%	0.115%	0.190%	0.197%	0.288%	0.127%	0.147%	0.091%	0.094%	0.060%	0.151%	0.000%	0.271%
	Total collections scheduled	W3				40,137	43,105	43,595	41,614	45,577	43,595	42,855	44,895	44,895	44,895	40,814	46,936
	Total bins missed					46	82	86	120	58	64	39	42	27	68	0	127
Missed Food Caddies		% of caddy collections missed	>0.09%	<=0.09%	<=0.07%	0.017%	0.027%	0.036%	0.046%	0.039%	0.028%	0.028%	0.030%	0.029%	0.110%	0.000%	0.049%
	Total collections scheduled	W4				235,721	246,946	246,946	235,721	258,170	246,946	235,721	246,946	246,946	246,946	224,496	258,170
	Total caddies missed					41	67	90	109	100	68	67	73	71	272	0	127
Missed Recycling Boxes		% of box collections missed	>0.09%	<=0.09%	<=0.07%	0.027%	0.023%	0.028%	0.042%	0.045%	0.027%	0.026%	0.033%	0.026%	0.137%	0.071%	0.061%
	Total collections scheduled	W11				235,721	246,946	246,946	235,721	258,170	246,946	235,721	246,946	246,946	246,946	224,496	258,170
	Total boxes missed					64	56	69	98	115	66	62	82	63	338	160	158
Delivery of Black Domestic Waste Bins		% Completed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	96.8%	97.3%
	Total received	W5				161	198	194	207	187	168	152	142	144	160	126	150
	Total completed within SLA					161	198	194	207	187	168	152	142	144	160	122	146
Delivery of Green Waste Bins		% Completed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100.0%	100.0%	100.0%	100.0%	91.3%	94.4%
	Total received	W6				34	39	44	41	24	34	39	45	16	8	23	36
	Total completed within SLA					34	39	44	41	24	34	39	45	16	8	21	34
Delivery of Recycling Boxes		% Completed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.8%	99.3%	98.8%
	Total received	W7				476	399	453	415	399	352	354	536	541	1917	968	736
	Total completed within SLA					476	399	453	415	399	352	354	536	541	1913	961	727
Delivery of Food Caddies		% Completed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.0%	99.4%	99.4%
	Total received	W8				276	244	298	284	282	256	266	316	290	498	345	309
	Total completed within SLA					276	244	298	284	282	256	266	316	290	493	343	307
Streetscene																	
Service Requests		% Completed within 10 w/days	<=90%	<=95%	>95%	98.6%	100%	99.20%	98.80%	99.60%	100%	98.00%	100%	99.50%	90.5%	86.6%	85.4%
	Total received	S1				209	223	388	409	445	273	202	213	200	275	298	226
	Total completed within SLA					206	223	385	404	443	273	198	213	199	249	258	193
Amenity Grass Cutting		% of schedule completed	<=90%	<=95%	>95%	96.9%	61.73%	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Total sites scheduled	S2				781	750	863	784	784	753	648	0	0	0	0	0
	Total completed					757	463	863	784	784	753	648	0	0	0	0	0
Box Grass Cutting		% of schedule completed	<=90%	<=95%	>95%	90.8%	66.29%	100%	99.10%	99.10%	100%	94.70%	#DIV/0!	#DIV/0!	#DIV/0!	100.0%	100.0%
	Total sites scheduled	S3				857	709	106	106	106	123	95	0	0	0	55	58
	Total completed					778	470	106	105	105	123	90	0	0	0	55	58
Strimming Programme		% of schedule completed	<=90%	<=95%	>95%	82.8%	79.25%	94.70%	94.20%	94.20%	97.60%	97.60%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	96.8%
	Total sites scheduled	S4				128	135	568	568	568	538	495	0	0	0	0	31
	Total completed					106	107	538	535	535	525	483	0	0	0	0	30
General Street Cleansing		% of schedule completed	<=90%	<=95%	>95%	100%	100%	100%			100%	100%	100%	100%	100.0%	100.0%	100.0%
	Total sites scheduled	S5				1,400	1,400	1,450			1,150	1000	950	950	500	900	950
	Total completed					1,400	1,400	1,450			1,150	1000	950	950	500	900	950
Complaints		% Closed within 10 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100%	98.80%	100%	100.0%	48.34%	100.0%
	Total received	S6				68	81	158	180	124	71	124	80	62	158	151	166
	Total completed within SLA	S7	>10	<=10	<=5	68	81	158	180	124	71	124	79	62	158	73	166
	Total completed	S8				68	81	158	180	124	71	124	79	62	158	73	166
Removal of Fly Tipping		% Completed within 1 w/days	<=90%	<=95%	>95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	90.7%	74.4%	83.3%
	Total received	S9				221	209	195	172	245	183	177	166	117	151	125	186
	Total completed within SLA					221	209	195	172	245	183	177	166	117	137	93	155
Arboriculture Expenditure																	
Annual budget						£ 65,028	£ 65,028	£ 65,028	£ 65,028	£ 65,028	£ 65,028	£65,405	£65,405	£65,405	£65,405	£65,405	£65,405
Expenditure to date						£ -	£ 2,610	£ 6,457	£ 9,245	£ 9,245	£ 28,347	£ 33,842	£ 39,560	£ 43,171	£46,890	£49,595	£54,783
Monthly Expenditure						£ 2,610	£ 3,847	£ 2,788	£ -	£ -	£ -	£ 5,495	£ 5,719	£ 3,611	£3,719	£2,705	£5,188
Annual budget balance						£ 62,418	£ 58,571	£ 55,783	£ 55,783	£ 55,783	£ 36,681	£ 31,563	£ 25,844	£ 22,234	£18,515	£15,810	£10,622

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