



Annual Performance Report for 2015 - 2016
Overview & Scrutiny Committee – 11th July 2016



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 give strategic direction;
- 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 2015/2016.

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. In addition, these Key Performance Indicators are reported and reviewed on a quarterly basis at a Member forum.

Individual details of the Key Performance Indicators are still in the process of being prepared and will be provided prior to or at Overview & Scrutiny Committee for Members information.

The following headline commentary however 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 was also noted in early 2016. 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.
- **Deliveries of black bins, recycling boxes and food caddies;** this KPI is the result of a significant increase in demand for replacement containers. The process to purchase replacement containers, stock levels and container delivery arrangements were all reviewed during the reporting period. A notable improvement in performance is noted in 2016.
- **Complaints;** the majority of complaints relate to the significant increase in demand for replacement containers in 2015 and enquiries about grass cutting in 2016.
- **Grass cutting;** the grass cutting service was fully mobilised in March 2016 and, as a result, a complete cutting cycle was not completed. Subsequent issues with staff absence, challenging growing conditions and equipment issues hindered the delivery of full cutting cycles. Additional resources were brought in to achieve the expected quality and productivity standards. The strimming programme was suspended in August 2015 by agreement as a result of ground conditions. Operatives were redeployed to other duties.

Members will be aware that since 2011 the value of the contract has been reduced by £450,000. Savings were made in the following areas;

- Management savings (reduction in management capacity) - £45,000.
- Street Cleansing savings (reduction in the number of operatives) - £125,000.
- Grounds maintenance savings (reduction in the number of operatives) - £100,000.

- Park Wardens (reduction in the number of wardens) - £25,000.
- Play area maintenance (taking maintenance budget back in house) - £30,000.
- Flats, refuse and recycling (reduction in service) - £125,000.
- Indexation adjustment - £200,000.

During the reporting period, a project group has been working on a review of the Waste and Recycling service, the aim being to support the Council's savings agenda.

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 to the challenges faced by the City hosting a number of key games in the Rugby World Cup together with a vibrant fanzone in the City Centre. Street Cleansing services were amended during the tournament period to accommodate the challenge of a large number of additional visitors to the City.

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 monthly 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.

The Streetcare Strategic Partnership Board is chaired by the Cabinet Member for the Environment and also attended by Opposition Members.

Waste & Recycling performance

The garden waste service continues to operate three vehicles during the summer months as seasonal demand for the service increases. 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.

.

Streets & Grounds performance

In 2014 Amey invested in a new grass cutting fleet to improve the efficiency and effectiveness of grass maintenance operations. New equipment included two Ransome Batwing grass cutters and four Toro triple mowers.

The grass cutting season in 2015 was successfully delivered following challenges experienced in 2014 following mild winter weather and very wet conditions in early spring that restricted access to many sites.

During the winter of 2015, all grass cutting equipment was serviced at the end of the cutting season before being securely stored at the Amey depot. Equipment was therefore prepared for immediate deployment when ground conditions allowed in 2016. Furthermore, arrangements were made to undertake topping off cuts throughout February and March 2016 when conditions allowed. This activity, before the service was fully mobilised, aimed to maintain grass at a suitable length to manage the risk of early growth when grass growth is accelerated by warm conditions.

The mobilisation of the 2016 service faced issues with staff absence, challenging growing conditions and equipment issues, all hindered the delivery of full 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.

Recycling service review

A project team has been working to review proposals for a new waste and recycling service and presented cost models for new service options in 2015. The models included continued provision for the separate weekly collection of food waste, mixing dry recyclables in refuse freighters and separate collections of glass containers.

Work continues to develop proposals that can deliver the Council's savings programme.