



Annual Performance Report
2016 - 2017



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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 to 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.