

**PRESENTATION MADE AT
ACCOUNTS AND AUDIT COMMITTEE**

Date: Tuesday, 22 March 2016

3. ONE TRAFFORD PARTNERSHIP UPDATE

To receive a presentation of the Contracts Director.

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ONE Excellence
Investment
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TRAFFORD



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One Trafford Partnership



Services

Lot 1a: Environmental Services

- § Domestic Waste
- § Commercial Waste
- § Grounds Maintenance
- § Street Cleaning

Lot 2a: Highways

- § Highways
- § Winter Maintenance
- § Gullying Cleansing

Lot 2b: Street Lighting

- § Street Lighting Infrastructure
- § Street Furniture
- § LED Street Lighting Project

Lot 3: Technical Services

- § Highways and Bridges (engineering etc.)
- § Professional Services including engineering design
- § Building Professional Services including Structural engineering, landscape architects, asset management, land sales
- § Managements of Trafford's Investment Estate
- § Major Projects Team



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The One Trafford Partnership



Revenue Budget (2014/15) for Trafford Services in Scope:

Lot 1a:	Environmental Services:	£9.6m
Lot 2a, 2b:	Highways and Street Lighting (including potential LED rollout):	£3.0m
Lot 3:	Technical Services (including property services and technical services):	£2.9m

c. £15.5m annual expenditure plus £13m capital based on the current budget, plus LED Street Lighting (£9.3m over two years: 15/16 & 16/17).



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One Trafford Partnership - Desired Outcomes

- § Significant savings from the outset (min. 20%)
- § Deliver further future efficiency savings through continued improvement and innovation
- § Have flexibility recognising the challenging financial climate
- § Protect jobs and maintain service standards wherever possible

The One Trafford Partnership - Contract Terms



Summary:

- § 15 year contract with an option for a further eight years (except LED rollout which would be 20 years)
- § Mid term review at year seven
- § Mid term review will consider service performance, finance, member and resident views of the service, viability and current market conditions
- § The Council will have 'step-in' rights in the event of serious service failure
- § Change controls built in to the contract to provide future flexibility

One Trafford Partnership



Key Contract Milestones – All achieved

- § Contract award: April 2015
- § Contract signed: 7th May 2015
- § Mobilisation period: 20th April 2015 – 3rd July 2015
- § Contract commencement (Mobilisation Day): 4th July 2015
- § Transition period (100 days): 4th July - 9th October 2015
- § Technical Services Plan (Lot 3) – agreed March 2016

One Trafford Partnership - Governance

§ **Strategic Partnership Board**

Sets the vision and direction for the contract. It is a joint board composed of 3 Trafford elected members, the Trafford Deputy Chief Executive and equal representation from Amey LG. The board meets quarterly.

§ **The Partnership Operations Board**

Has operated from contract commencement. It is a joint officer board consisting of senior Trafford and Amey representatives, chaired by rotation. It meets monthly to manage and monitor performance.

One Trafford Partnership – Achievements

- § “Go Live” mobilisation date achieved for all services – 4 July 2015.
- § Approximately 350 staff transferred to Amey under TUPE (250 from Trafford)
- § New training matrices developed for new personnel at all levels.
- § New works management system introduced along with handheld devices for the delivery of Street Lighting and Highways operations.
- § LED street lighting project commenced.
- § Links made with Friends of Parks Groups and detailed winter work programmes are being established for Parks and Open Spaces.

One Trafford Partnership – Achievements (Cont)

- § Revised pilot scheme based on zoning introduced this month in order to improve response times and efficiencies, based on the latest analysed fly tipping data.
- § Better integration of some environmental services across the Lots to give increases productivity. (eg interchange between cleansing and GM)
- § Rationalisation and reorganisation of Carrington depot.
- § Transfer of all service telephone enquiries to Amey's call centre.
- § Social Value commitments being delivered through a Social Value Outcomes Group, including staff volunteer days, involvement in Locality Partnership working and first recruitment wave of apprentices.
- § Enhanced collection service over Christmas period. (Additional food collection – reduced residual tonnage significantly, diverting to recycling).
- § 2016/17 Service plan submitted – to deliver a further £400k of savings with minimal impact on service levels.

One Trafford Partnership – Performance Summary

- § 37 out of 43 monthly or quarterly KPI's have been met in the last period.
- § Currently 38 “Green”, 3 “Amber” and 2 “Red” indicators
 - Collected bio-waste tonnage
 - Collected pulpable waste (paper and card)
- All “Red” indicators are subject to improvement plans.
- § Steady increase in performance since mobilisation
- § On target for delivery of 100% of capital programme.
- § Strong achievement of Customer Care KPI's.
- § Payment deductions not active in early contract period

One Trafford Partnership – Performance Summary

Example data – Street Cleansing :

KPI Ref	KPI Description	Reporting Frequency	KPI Frequency	Minimum Acceptable Level	SMART Target	Q2		Q3		Trend
						Sep 2015	Q2	Oct 2015	Nov 2015	
11	Percentage of the total number of streets in Trafford at a grade B or higher	Monthly	Monthly	77% in Year 1	80% in Year 1	80.4%		82.0%	85.2%	
13	Percentage of offensive graffiti removed or covered within 1 hour of notification	Monthly	Quarterly	80%	Target: 100% Performance Deduction: 85%	100.0%	100.0%	100.0%	100%	
14	Percentage of non-offensive graffiti on a Trafford Council owned or leased surface removed within 15 working days of notification	Quarterly	Quarterly	85%	95%	Quarterly	98%	Quarterly	Quarterly	
16	Percentage of litter bins in town centres, streets and parks emptied within 2 hours of notification of a bin being full or overflowing	Weekly	Monthly	90%	Target: 100% Performance Deduction: 95%	99%		100.0%	95%	
17	Percentage of Litter Bins in Town Centres emptied daily	Weekly	Monthly	90%	Target: 100% Performance Deduction: 95%	100%		95%	100%	
23	Percentage of hazardous / obstructive fly-tipping removed within 24 hours of notification	Monthly	Quarterly	80%	Target: 100% Performance Deduction: 90%	100%	100.0%	100.0%	100%	
24	Percentage of fly-tipping on Trafford Council owned land removed within 20 working days	Monthly	Monthly	80%	Target: 100% Performance Deduction: 90%	100%		100.0%	100%	
25	Percentage of fly-posters removed within 20 working days of notification	Monthly	Quarterly	80%	Target: 100% Performance Deduction: 90%	100%	100.0%	100.0%	100%	

One Trafford Partnership – Performance Summary

§ Example data – Highways :

KPI Ref	KPI Description	Reporting Frequency	KPI Frequency	Minimum Acceptable Level	SMART Target	Q2		Q3		Trend
						Sep 2015	Q2	Oct 2015	Nov 2015	
26	% of Highway safety Inspections carried out in full compliance with the Agreed Programme	Monthly	Monthly	90%	Target: 100% PD: 95%	100%		100%	100%	
27	% of utilities road openings inspected A - whilst excavation open	Monthly	Annually	5%	10%	10.0%		10.0%	10.0%	
28	% of utilities road openings inspected B – up to six months after closure	Monthly	Annually	5%	10%	100%		74%	100%	
29	% of utilities road openings inspected C – up to 23 months after closure	Monthly	Annually	95%	100%	100%		100%	100%	
30	% of defects rectified in timescales defined in Highway Policy	Monthly	Monthly	80%	Target: 100% PD: 95%	71.4%		90.0%	95.6%	
31	Number of Emergency incidents attended to within 1 hour or 1 ½ hours (outside working hours) of notification	Annually	Annually	90%	Target: 100% PD: 95%	Annual		Annual	Annual	
32	% of precautionary salting routes completed in accordance with the Winter Maintenance Plan	Monthly	Annually	85%	Target: 100% PD: 95%	Annual		Annual	Annual	
36	Average achievement of Customer Care PIs (CCPIs)	Quarterly (CCPI Report Monthly)	Quarterly	80%	90%	96%	91%	98%	94%	

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One Trafford Partnership – Next Steps

- § Services to transfer to Trafford's new CRM system to provide enhanced service request tracking and data.
- § Roll out of 24,000 new LED street lights to commence April 2016 (18 month programme)
- § Exit from Wharf Road depot.
- § Identification of site for new depot.
- § Delivery of further budget savings

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