

Scrutiny Committee

Contract Update

Wednesday 21st September 2016



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KPI Performance Update

Lot 1 – Environmental Services

§ 18 out of 23 monthly or quarterly KPI's have been met in the last period.

Currently 18 "Green", 3 "Amber" and 2 "Red" indicators
All "Red" indicators are subject to improvement plans.

Lot 2a & 2b – Highways & Street Lighting

§ 15 out of 10 monthly or quarterly KPI's have been met in the last period.

Lot 3 – Technical Services & Property Management

§ 14 out of 15 monthly or quarterly KPI's have been met in the last period.

"Red" Indicator subject to improvement plan.

Contract – Customer Care

§ Strong achievement of Customer Care KPI's.

Lot One

Grounds Maintenance
Waste & Recycling
Street Cleansing



Lot 1 – Grounds Maintenance

Challenges	Actions
Volume Grass Cutting	<ul style="list-style-type: none"> • Change in specification standards • Recognition of recent issues (quality of cut & overgrown)
Bowling Greens	<ul style="list-style-type: none"> • Increased Resource Allocation • Increased frequency of grass cutting operations
Friends of Parks Liaison	<ul style="list-style-type: none"> • Individual maintenance plans for Parks • Agreed specification standards
Old Plant & Vehicles	<ul style="list-style-type: none"> • New Plant Provider & Specification • New fleet ordered (1st arrivals Oct 16) Remaining fleet 2017 • Anticipation for reduced breakdowns
1 st Generation TUPE	<ul style="list-style-type: none"> • Behavioural Change & Challenge to Change (working smarter) • Requirement to Work Smarter • Increased Churn & High Age Profile
Additional Training post TUPE Transfer	<ul style="list-style-type: none"> • Training gap analysis. • Forward 'Risk Based' Legislative Training Plan
Green Flag Awards	<ul style="list-style-type: none"> • Increased Numbers of Accredited Parks 2015-16 • Plan to increase numbers further for 2016-17

Lot 1 – Waste & Recycling

Challenges	Actions
Customer Engagement	In addition to the annual collection calendar distribution, completed circa 90,000 'Borough Wide' distribution of festive season collections leaflets inclusive of an introductory note to the One Trafford partnership.
Festive Period Collections & Bank Holiday Working	Collected additional recycling tonnages following the December 15 festive period reducing the overall residual tonnage sent for disposal.
Waste Stream Reductions	Conducted analysis exercise involving waste from 5 varying demographic areas to better understand the waste habits of Trafford's residents.
Efficiency Savings	Removal of Localised Recycling Points (bring sites)
Bank Holiday Working	Achieved full waste collection services within the 2015-16 period.

Lot 1 – Street Cleansing

Challenges	Actions
Fly Tipping	<ul style="list-style-type: none"> Revised collection schedule implemented increasing the frequency in targeted areas. Particular attention to 'Hot Spots' across the Borough
Litter Bin Emptying	<ul style="list-style-type: none"> Review of litter bins across the Borough has identified usage and bin type for a more improved collections schedule to be implemented Data collection to produce heat map/forecast used to drive operational performance and develop emptying schedules
Vehicle Fleet	<ul style="list-style-type: none"> New vehicles will encompass vehicle tracking hardware/software to enable more pro-active monitoring & supervision
Workforce Structure & Working Patterns	<ul style="list-style-type: none"> Currently in discussions with Trades Unions to agree most appropriate working patterns to meet the needs of the service.
Leaf Clearance	<ul style="list-style-type: none"> Operational plan now complete and signed off for 2016 Circulation of plan to Members

Lot Two (A & B)

Highways
Winter Maintenance
LED Lighting Project
Street Lighting



Lot 2 (A & B) – H/ways & Street Lighting (1 of 2)

Challenge	Actions
Highway Maintenance (Volumes of Potholes)	<p>Based on asset management model in order for the highway network to neither improve or depreciate further i.e. steady state an annual investment of £4.9M is required.</p> <p>Pothole Action Fund - additional £137,000 funding will deliver repairs to circa 2600 potholes in the road network in supporting the circa £2.9M Capital Maintenance budget identified for 2016-17 period. Permanent repairs such as resurfacing larger patches, joint repairs, and over-banding will prevent more potholes forming in future.</p>
Pothole initiative	<p>Delivery of a trial of an innovative carriageway repair system. The 'Jet-Patcher' machine will deliver a 3 week support initiative with the system being suitable for repair work at an earlier stage than appropriate for conventional repairs and therefore stops deterioration at a less costly stage.</p>

Lot 2 (A & B) – H/ways & Street Lighting (2 of 2)

Challenge	Actions
Highway Safety Inspections	<p>Cyclical safety inspection regime conducted to identify defects likely to create danger or serious inconvenience.</p> <p>Conducted in compliance with:</p> <ul style="list-style-type: none">• Trafford BC Highway Inspections Policy• National Codes of Practice for Maintenance Management.
Risk Based Drainage	<p>Key milestones and activities</p> <ul style="list-style-type: none">• A full asset management approach with route optimisation• Response to all drainage emergencies to safeguard users• Capital Investment to replace aged 'Weir Gullies'
LED Roll-Out	<p>Progress on-going within Trafford delivering the installation of energy saving LED lanterns.</p> <ul style="list-style-type: none">• Commenced 1st April 2016 (18mth duration)• 5998 LED lanterns installed (to end of July)• 16,964 columns structurally tested – circa 300 columns replaced

Lot Three

Facilities Management
Property
Highways Design
Estates Management



Lot 3 – FM & Property (1 of 2)

Service	Challenge	Actions
Computer Aided Facilities Management System (CAFM)	Capture Data across the Corporate Estate and upload details	Project Plan, install and roll out Concept Evolution to support contract efficiency
Condition Survey and Asset details	To review current data and to set up programme	Set out a programme to capture current asset data and accurate details of the condition and utilisation of each building within the Trafford estate
Energy Management	Across the Corporate Estate we were set a Smart Target to reduce Consumption by 1%.	Saving over the past 12 months have seen an initial 1st year combined saving of 6.5%

Lot 3 – FM & Property (2 of 2)

Service	Challenge	Results
Sub Contractors Service Delivery	Supporting local business by assessing and employing local contractors to work in partnership with Amey / One Trafford.	One Trafford Partnership have continued to support and work with local contractors with the Association of Greater Manchester Authorities.
Health and Safety	Embedding our safety cultures within One Trafford Account with employees and subcontractors through audit, inspections and safety briefs.	Target Zero campaign resulting in Zero Harm to FM employees contractors and members of the public we serve.

Lot 3 – Highways Design (1 of 2)

Service	Challenge	Actions
Traffic Network Customer Care	<ul style="list-style-type: none"> • Dealing with a significant volume of detailed technical enquiries • Enquiries from members/public. • Meeting expectations for responses • Reduced budgets/fewer resources 	<ul style="list-style-type: none"> • Reorganising the team structure • Updating highway policies • Improving response tracking
Capital Programme Delivery	<ul style="list-style-type: none"> • Timescales from budget approval to delivery date • Congestion of work around Christmas and spring periods. 	<ul style="list-style-type: none"> • New processes integrating design, procurement and delivery • Streamline design procurement • New contractor framework
Development Control	<ul style="list-style-type: none"> • Historic issues around developers not paying fees • Cost to revenue budgets • Developers not entering into appropriate S38 Agreements 	<ul style="list-style-type: none"> • New self-funding process • New developer guidelines • New developer design guide • Clarity on costs and timescales for developers • Historic backlog being resolved

Lot 3 – Highways Design (2 of 2)

Service	Challenge	Results
Growth from major developments and external funding	<ul style="list-style-type: none">• Achieving growth by encouraging private development• Attracting funding from central government and TfGM	<ul style="list-style-type: none">• Ability to quickly draw on expertise and resource for funding applications• Improved asset management tools and ability to justify applications• Improving link between development control and strategic planning.
Compliance and asset management	<ul style="list-style-type: none">• Recovery of backlogs in bridge asset management, flood risk asset management• Duties as Flood Risk Authority	<ul style="list-style-type: none">• Introduction of new best practice tools including a new flood risk register and Transport Asset Management Plan.• Risk based inspections reducing costs• Attracting additional HM funding

Lot 3 – Estates Management (1 of 2)

Service	Challenge	Actions
Asset Management (TRAMPS)	Poor data and portfolio management in respect to the Council's investment estate leading to inefficiencies in the ability to both manage the existing portfolio and make informed /evidenced based investment decisions	<ul style="list-style-type: none">• Assessment of potential asset management systems undertaken and acquired by Amey(TRAMPS).• Initial data transfer exercise completed across the estate resulting in improvements to commercial billing and debt management.• A data capture and cleansing programme is on going which will enable better management and investment decisions to be made resulting in financial efficiencies year on year.
Capital Project Delivery	Limited internal resource and experience of project and programme management	<ul style="list-style-type: none">• Utilising Amey's wider technical and programme /project management capability to support a more robust project and programme management of projects resulting in better reporting on progress and financial robustness.

Lot 3 – Estates Management (2 of 2)

Service	Challenge	Results
Rent reviews and lease renewals	Significant backlog of outstanding rent reviews and lease renewals within the Investment estate meaning under performance of the portfolio.	<ul style="list-style-type: none">Targeted approach implemented to undertaking historic backlog with priority based on potential income growth and recovery rather than date.
Health and Safety	Embedding Amey's safety cultures within One Trafford Account with employees and consultants.	<ul style="list-style-type: none">Target Zero campaign resulting in Zero Harm to FM employees contractors and members of the public we serve
Leisure Assets Review	To produce a full review of all leisure assets within a tight timetable.	<ul style="list-style-type: none">Full review undertaken and provided to the Council on time and budget providing valuable data and insights for the Council's wider review process.

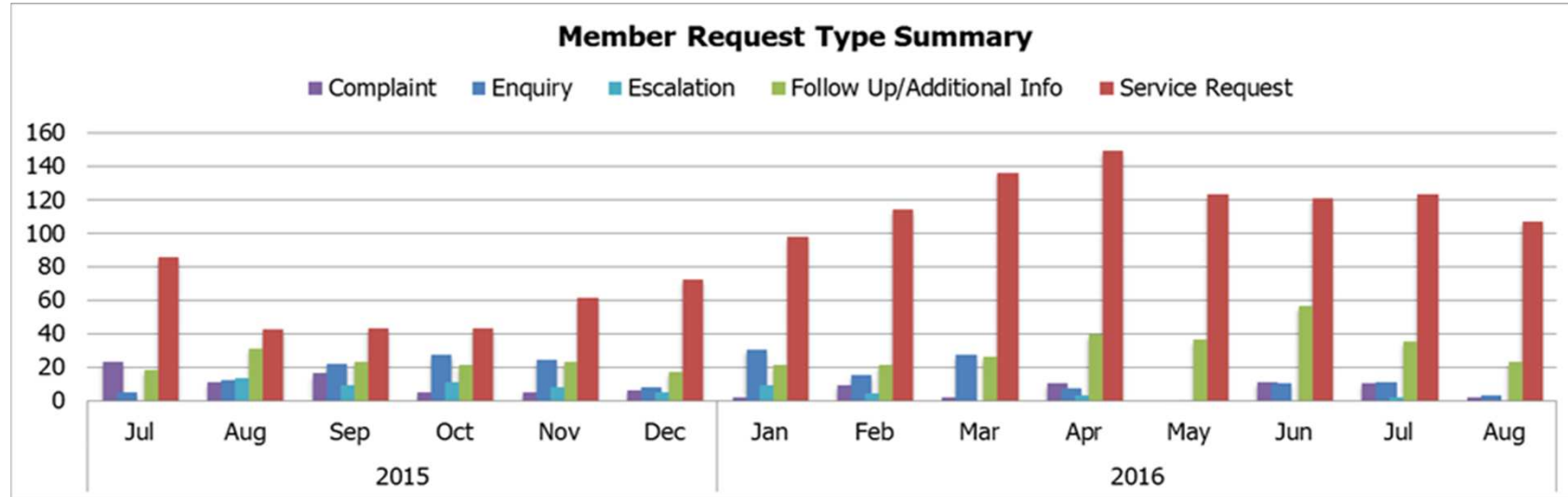
All Lots

Communications
Operational Control Room
Going Forward

Communications

Trafford Members 'Inbox'

- The Members Inbox is a well utilised facility.
- From Contract commencement over 1800 contacts have been received requiring comprehensive 3 day update.
- The introduction of the new 'Civica' CRM allows the partnership to offer a more efficient service.



Operational Control Room (OCR)

- Structured Process Flow for Enquires
- Escalation Process to Exec by Exception
- Drive Down Volumes of Complaints
- Local Accountability for Scheduling
- Aligned Process for **All** Service Requests
- Optimisation of Operational Routes
- Proactive Performance Monitoring
- Comprehensive Reporting Suite
- Service Demand Trend Analysis
- Supports Continual Improvement



Our 'six box' model ensures we capture asset data information & plan productively

Going Forward

- Trafford Council's new CRM management system went live in June 16.
- Trafford OCR Established
- Ward Walks with Realistic (Time Driven) Plans
- Annual Event Planning
- Community Engagement Manager in Post to Finalise CEP.
- Apprentices & Graduates
- Innovative Litter Bin Scheduling
- Data Driven Continuous Improvement Plans
- Vehicle Fleet Ordered with Masternaut Tracking

Thank you



ONE Excellence
Investment
Efficiency
TRAFFORD