

# Agenda



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A meeting of the

## Joint Scrutiny Committee

will be held on Tuesday, 10 September 2019 at 6.30 pm

Meeting Room 1, 135 Eastern Avenue, Milton Park, Milton OX14 4SB

### Members of the Committee: Councillors

#### South

Ian White (co-chair)  
Sam Casey-Rerhaye  
Stefan Gawrysiak  
Alexandrine Kantor  
George Levy

#### Vale

Nathan Boyd (co-chair)  
Andy Cooke  
Amos Duveen  
Hayleigh Gascoigne  
David Grant

### Preferred Substitutes

#### South

Ken Arlett  
Anna Badcock  
David Bretherton  
Peter Dragonetti  
Victoria Haval  
Kellie Hinton  
Caroline Newton  
Jo Robb  
Anne-Marie Simpson  
Alan Thompson

#### Vale

Eric Batts  
Samantha Bowring  
Andy Foulsham  
Alison Jenner  
Janet Shelley  
Max Thompson  
Elaine Ware

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A handwritten signature in cursive script, appearing to read "M Reed".

Margaret Reed, Head of Legal and Democratic

# Agenda

## Open to the Public including the Press

### 1. Apologies for absence

To record apologies for absence and the attendance of substitute members.

### 2. Minutes

(Pages 4 - 6)

To adopt and sign as a correct record the Joint Scrutiny Committee minutes of the meeting held on 18 June 2019 (attached).

### 3. Declarations of interest

To receive any declarations of disclosable pecuniary interests in respect of items on the agenda for this meeting.

### 4. Urgent business and chairman's announcements

To receive notification of any matters which the chairman determines should be considered as urgent business and the special circumstances which have made the matters urgent, and to receive any announcements from the chairman.

### 5. Public participation

To receive any questions or statements from members of the public that have registered to speak.

## REPORTS AND OTHER ITEMS BROUGHT BEFORE THE SCRUTINY COMMITTEE FOR ITS CONSIDERATION

### 6. Performance review of Biffa Municipal Plc - 2018

(Pages 7 - 33)

To consider the report of the head of housing and environment (attached).

### 7. 2018/19 performance review of Greenwich Leisure Limited (GLL)

(Pages 34 - 60)

To consider the report of the head of community services (attached).

## **8. Work schedule and dates for all South and Vale scrutiny meetings** (Pages 61 - 64)

To review the attached scrutiny work schedule. Please note, although the dates are confirmed, the items under consideration are subject to being withdrawn, added to or rearranged without further notice.



# Minutes

of a meeting of the

## Joint Scrutiny Committee

held on Tuesday, 18 June 2019 at 6.30 pm

at the Meeting Room 1, 135 Eastern Avenue, Milton Park, Milton OX14 4SB

Open to the public, including the press

### Present:

Members:

South Oxfordshire District Councillors: Ian White (co-chairman in the chair), Sam Casey-Rerhaye, Alexandrine Kantor and George Levy

Vale of White Horse District Councillors: Nathan Boyd (co-chairman), Andy Cooke, Amos Duveen, Hayleigh Gascoigne and David Grant

Officers:

Karen Brown, Liz Hayden, Adrianna Partridge and Ron Schrieber

Also present:

South Councillor David Rouane. Vale Councillor Ruth Molyneaux

Chief Inspector Matt Bullivant, Deputy Local Area Commander, Thames Valley Police

### Sc.1 Apologies for absence

None.

### Sc.2 Minutes

The minutes of the meeting held on 7 March 2019 were agreed as an accurate record and were signed by the Chairman.

### Sc.3 Declarations of interest

None.

### Sc.4 Urgent business and chairman's announcements

The Chairman welcomed members to the first Joint Scrutiny Committee meeting of the new Councils.

He reported that the scrutiny function was one of the key checks and balances to the council decision making process, acting as a "critical friend" to the Executive.

South Oxfordshire District Council and Vale of White Horse District Council – Joint Scrutiny Committee minutes

## Sc.5 Public participation

None.

## Sc.6 South and Vale Community Safety Partnership - performance report

The committee considered the annual report of the South and Vale Community Safety Partnership (CSP).

Liz Hayden, head of housing and environment, and Karen Brown, community safety team leader, introduced the report. Also present to answer questions were South Councillor David Rouane, Cabinet member for housing and environment, Vale Councillor Ruth Molyneaux, Cabinet member for housing needs, community safety and licensing, and Chief Inspector Matt Bullivant, deputy local area commander, Thames Valley Police.

The report had two recommendations:

- 1) To note the progress that the South and Vale CSP made in 2018/19 in delivering its priorities and statutory functions; and
- 2) To support the CSP's view that the 2019-20 plan will focus on the protection of vulnerable people, prevention and early intervention, reducing re-offending and serious organised crime and terrorism.

In response to members' questions, the committee was informed that:

- The councils' websites were being updated which would make it easier to report anti-social behaviour. However, members of the public were advised to report anti-social behaviour to the police.
- The CSP had a legal duty to provide a Community Trigger, which gave victims and communities the right to require agencies to review cases of persistent anti-social behaviour if they felt that the issues had not been properly addressed. Two triggers had been received and action plans for both completed. These and any new triggers would be monitored.
- All members of Pubwatch in South and Vale had signed up to the "Ask Angela" initiative which had been widely publicised.
- A total of 66 guardcams (covert cameras) had been installed for vulnerable people in 2018/19. The cameras provide reassurance to victims of crime and are in place for approximately three to six months. 18 people chose to retain their cameras and purchased them from the CSP.
- Funding for Homeless Oxfordshire, to help offenders during their transition to stability, was no longer provided by the CSP as it was now mainstream funded through the adult pathway.
- Evaluation of a project to raise awareness of female genital mutilation was expected imminently.
- A review of hate crime training would be carried out in 2019/20.
- It was difficult to establish whether the significant increase in reports of some hate crimes was due to an increase in crimes, better reporting and/or changes in the Home Office categorisation of offences. However, the actual number of recorded hate crimes remained extremely low.

- There were two test purchase operations for underage drinking in 2018/19. Officers clarified that these operations were only carried out where intelligence suggested that underage sales were taking place.
- There were currently three Public Spaces Protection Orders, in Abingdon, Henley and Thame, to address alcohol related anti-social behaviour and other issues.
- The average waiting time for support for victims of domestic abuse across the county was 201 days. Officers were working with providers to understand the reason for the long waiting time and to clarify how victims are supported by other agencies during this period.

Following further discussion, the chairman, on behalf of the committee, thanked the CSP representatives for their informative report.

**RESOLVED:** to:

- (a) to note the progress that the South and Vale Community Safety Partnership (CSP) made in 2018/19 in delivering its priorities and statutory functions
- (b) to support the CSP's view that the 2019/20 plan will focus on the protection of vulnerable people, prevention and early intervention, reducing re-offending and serious organised crime and terrorism.

The meeting closed at 7.55 pm

# Joint Scrutiny Committee Report

Report of Head of Housing and Environment

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To: JOINT SCRUTINY COMMITTEE

DATE: 10 September 2019

## Performance review of Biffa Municipal Plc - 2018

### RECOMMENDATION

That scrutiny committee considers Biffa Municipal Plc (Biffa) performance in delivering the household waste collection, street cleansing and ancillary services contract for the period 1 January 2018 to 31 December 2018 and makes any comments before a final assessment on performance is made.

### PURPOSE OF REPORT

1. To ask scrutiny committee for its views on the performance of Biffa in providing the household waste collection, street cleansing and ancillary services in South Oxfordshire and Vale of White Horse for the period 1 January 2018 to 31 December 2018.

### STRATEGIC OBJECTIVES

2. The service contributes to Vale's strategic objective of running an efficient council and continue to improve our environment and South's objective of delivering services that reflect residents needs and build thriving communities by making communities clean and safe.

### BACKGROUND

3. Managing contractor performance is essential for delivering the councils' objectives and targets. Since a high proportion of the councils' services are outsourced, the

councils cannot deliver high quality services to its residents unless its contractors are performing well. Using an agreed framework and working jointly with contractors to review performance regularly is therefore essential.

4. The councils' process for managing contractor performance focuses on continuous improvement and action planning. The council realises that the success of the framework depends on contractors and the council working together to set and review realistic, jointly agreed and measurable targets.
5. The overall framework is designed to be
  - a way for the council to consistently measure contractor performance, to help highlight and resolve operational issues
  - flexible enough to suit each contract, including smaller contracts which may not require all elements of the framework
  - a step towards managing risk more effectively and improving performance through action planning.

## OVERVIEW OF THE REVIEW FRAMEWORK

6. Evaluating contractor performance has four elements:
  1. performance measured against key performance targets (KPT)
  2. customer satisfaction with the total service experience
  3. council satisfaction as client
  4. a summary of strengths and areas for improvement, feedback from the contractor on the overall assessment plus the contractor's suggestions of ways in which the council might improve performance.
7. The first three dimensions are assessed, and the head of service makes a judgement of classification. The fourth element is a summary of strengths and areas for improvement and includes contractor feedback. Where some dimensions are not relevant, or difficult to apply fairly to certain types of contract, the framework may be adjusted or simplified at the discretion of the head of service.
8. A summary of officer's assessment in 2018 for each dimension, the overall assessment and a comparison against 2017 can be seen in the following table:

	<i>2017</i>	<i>2018</i>
Key Performance Target	Fair	Fair
Customer satisfaction	Good	Good
Council satisfaction	Fair	Fair
<b>Overall officer assessment</b>	<b>Fair</b>	<b>Fair</b>



9. Biffa were awarded the joint waste contract in December 2008 with a commencement date in South Oxfordshire of June 2009. The Vale of White Horse element of the contract commenced in October 2010. The council in 2013 decided, in accordance with the conditions of contract to extend the contract for a seven-year period. The contract is due to end in June 2024.
10. The current value of the contract, as a fixed annual charge is £10,166,728 per annum of which the Vale of White Horse proportion is £4,806,093 per annum and South Oxfordshire is £5,360,635 per annum.
11. The contract includes delivery of the following services:
  - weekly collection of household food waste from 23 litre bins
  - fortnightly collection of household recycling from 240 litre wheeled bins or clear sacks, collecting textiles from bags placed next to the recycling bin, collecting batteries placed in a clear bag on top of the recycling bin
  - fortnightly collection of household residual waste from 180 litre wheeled bins or pink sacks this is collected on the alternate week to recycling, collection of small electrical items in bags placed next to the residual bin
  - emptying bulk bins for refuse, recycling and food waste bins provided for flats and communal properties
  - fortnightly collection of household garden waste to residents who have opted into this charged for service. In January 2018, there were 49,463 garden waste bins provided to customers across the two districts
  - collection from Waste Electronic and Electrical Equipment (WEEE) bring banks
  - collection of household bulky waste items for which there is a charge
  - litter collection and cleansing of roads, streets and public areas
  - emptying of litter and dog bins
  - provide a dedicated call centre facility to residents
  - removal of fly-tipping.

## **DIMENSION 1 – KEY PERFORMANCE TARGETS (KPT)**

12. KPT are included in the Biffa contract to provide a benchmark against which performance can be measured. The KPT cover those aspects of the service which are considered to be of most concern to our residents and are measured on an ongoing basis and reported monthly by Biffa. The current KPT for this contract are:
    - KPT 1 - missed collections – number of missed collections per 100,000 collections.  
**Target - no more than 40**
-

- KPT 2 - rectification of missed collections – percentage of reported missed household collections rectified within 48 hours of the scheduled collection day. **Target - 100 per cent**
- KPT 3 - NI 192 - percentage of household waste sent for re-use, recycling and composting. Although it was agreed that KPT 3 would be removed from the contract as the promotion's role has been transferred to the council and Biffa can no longer directly influence this, it is still a key outcome from the contract and performance is driven in part by the proficiency of the collection service. **Performance is measured against the official England waste from recycling rate. For 2017 this was 45.2 per cent.**
- KPT 4 - NI 195 - improved street and environmental cleanliness – levels of litter and detritus. **Targets - litter 4 per cent, detritus 7 per cent.**

Since April 2011 national indicators for waste NI 192 and NI 195 are no longer used as national measures, however the council has continued to use these as a measure of the contractor's performance.

- KPT 5 – Incomplete rounds – the number of properties affected as a result of incomplete rounds. **Target – fewer than 1,000 per month**
- KPT 6 – Call centre – average time residents spend on hold before the call is answered. **Target – 35 seconds.**
- KPT 7 – Deliveries – New properties, Percentage of bins delivered within ten working days of the request being logged. **Target – 85 per cent**
- KPT 8 – Deliveries – Replacement bins, Percentage of bins delivered within ten working days of the request being logged. **Target – 85 per cent**
- KPT 9 – Fly tipping – percentage of fly tips cleared from high intensity areas within 12 working hours of a report received. **Target – 90 per cent**
- KPT 10 – Fly tipping – Percentage of fly tips under three cubic metres, not in high intensity areas cleared within 24 hours of a report being received. **Target – 90 per cent**

## KPT 1 – Missed Collections

13. Performance is calculated as the number of reported missed collections per 100,000 collections for the period 1 January 2018 to 31 December 2018.

14. During this review period the average number of missed collections across the two districts was 102 per 100,000 collections. In 2017 the number was 110 per 100,000. A combined total of 14,046 collections were logged as missed throughout the review period across the two districts, this is out of a total of 13,709,207 potential collections (each bin type is recorded as a separate collection) and equates to 99.9 per cent of bins being collected on time. The number of missed bins has fallen slightly during the review period. The overall rating for this KPT is "Poor".

15. One likely cause of the performance target not being met in 2018 is because of the change to the method of collection following replacement of Biffa's collection fleet in October 2017. The new fleet included the introduction of separate dedicated vehicles for food waste – the original fleet collected food on a separate compartment in the same vehicle.
16. The failure to meet this KPT in part highlights the vital role that local knowledge can play in effective service delivery. As a separate vehicle now collects the food waste, a second driver and crew need to know the rounds – this is particularly challenging in more rural areas and failures can occur where new staff are learning the round and local geography.
17. Following the previous scrutiny report, a contract action plan was agreed with Biffa to address the performance issues that were highlighted in 2017. All crews now have access to an electronic device in their cab (PDA) which includes details of all roads they need to collect from and allows crews to actively report back issues with individual collections – for example to highlight where a bin was not out for collection at the time the crew attended; issues with contamination of recycling bins and where there are access problems preventing a collection being made.
18. Uptake and usage of the new system by the crews has been below the level the council anticipated reflecting the challenge Biffa's supervisors have in driving change within the workforce and persuading operational staff of the wider benefits of what may seem like an additional and unnecessary administrative process. The council's waste technical team continues to support Biffa by providing detailed information of new properties coming online.
19. Looking forward from the end of the review period, the average number of missed bins in the first six months of 2019 was 83 per 100,000 which is an improvement in performance but still exceeding the target of 40 per 100,000.

## **KPT 2 – Rectification of missed collections**

20. This measure is the percentage of reported missed collections rectified within 48 hours of the scheduled collection day. The target is 100 per cent. During this review period out of the 14,046 reported missed bins 84 per cent were rectified within the 48-hour target, compared to last year's figure of 97 per cent.
21. This results in a "Poor" rating for this review period, currently in 2019 the target of 100 per cent is being achieved.

## **KPT 3 – NI 192 percentage of household waste sent for re-use, recycling and composting**

22. Table one below shows that the combined performance of both councils for KPT 3 was 62.90 per cent an increase on last year's figure of 62.79 per cent, for information the previous five years' figures are also shown. The individual NI192 scores for this review period are Vale 62.66 per cent and South 63.12 per cent.
23. The figures show an increase of 1,266 tonnes of total recycling collected in 2018, compared to the previous year. This included an increase in the amount of dry recycling and food waste collected but a reduction in the garden waste tonnage.

There was an increase in refuse collected which can be explained by the number of new households which became occupied during the year.

24. Although KPT 3 does not have a formal target, since the promotion's element of the contract was brought back into the councils in 2016, it continues to be measured. Performance is measured against the official England waste from households recycling rate which for 2017 was 45.2 per cent. This is the official recycling measure which is used as the basis for reporting at UK level against the waste Framework Directive which sets a target for recycling of 55 per cent by 2025. Performance in this area is high, the overall rating for this KPT is "Excellent"

Table One

NI 192 Performance

	Dry recycling (tonnes)	Food waste (tonnes)	Garden waste (tonnes)	Total recycling (tonnes)	Refuse to ERF & Landfill (tonnes)	Total recycling plus refuse (tonnes)	NI192
1 January – 31 December 2013	31,758	9,921	14,890	56,569	31,070	87,639	64.54%
1 January – 31 December 2014	32,404	9,770	18,806	60,980	30,835	91,815	66.41%
1 January – 31 December 2015	32,265	9,455	18,637	60,357	31,056	91,413	66.03%
1 January – 31 December 2016	28,948	9,942	19,888	58,778	34,045	92,823	63.32%
1 January – 31 December 2017	26,854	9,972	20,896	57,722	34,206	91,928	62.79%
1 January – 31 December 2018	28,052	11,015	19,921	58,988	34,781	93,768	62.90%

## **KPT 4 – National Indicator (NI) 195 Improved street and environmental cleanliness – levels of litter and detritus**

25. At the commencement of the contract, the council and Biffa agreed targets for litter and detritus. These targets were as follows:

- No more than four per cent of relevant land to have unacceptable levels of litter.
- No more than seven per cent of relevant land to have unacceptable levels of detritus.

26. The councils are no longer required to report nationally on NI 195, however for consistency contract performance for street cleanliness continues to be monitored using the methodology. The inspections are carried out by an independent company specialising in this type of work who assesses the levels of litter and detritus using Defra's Code of Practice on Litter and Refuse.

27. The combined scores achieved in this review period were 4 per cent for litter and 17 per cent for detritus. The litter score has dropped from 2 per cent but still meets the target. Detritus scores have fallen from 11 per cent in 2017. The overall rating for this KPT is "fair".

28. Following the last scrutiny report, Biffa's utilisation of mechanical road sweepers has increased, and much greater tonnages of street cleaning residues are delivered each month however the NI195 surveys are still finding areas that are below standard on the day of inspection.

## **KPT 5 – Incomplete rounds – the number of properties affected as a result of incomplete rounds**

29. This KPT was introduced in 2017 to quantify the impacts of reliability issues with Biffa's fleet which caused collection rounds to be incomplete on the correct day. These were not measured as part of the missed collection KPT.

30. The target for this KPT is fewer than 1,000 per month. The average number of properties affected by incomplete rounds in this review period was 1,289 per month. This compares to 18,353 per month in 2017.

31. In 2018, the incomplete rounds occurred in June and July only, there were no incomplete rounds in the other ten months. The main contributing factor was the extreme weather conditions, temperatures during these two months were above 30 degrees Celsius on many occasions. The heat affected the overall productivity for the collection operation, contributed to some vehicle breakdowns and put pressure on recruitment and retention of staff.

32. It should be noted that Biffa's staff worked hard in some very difficult conditions. Biffa were supported by the councils who authorised crews to start collections at 6am on days where extreme heat was forecast to allow the work to be completed earlier for the wellbeing of the crews. The overall assessment against this KPT is "Weak".

## **KPT 6 – Call centre – average time residents spend on hold before the call is answered**

33. The average time residents spent on hold before their call was answered is measured and reported monthly.
34. During this review period the average time residents spent on hold was 54 seconds. This is in excess of the target and the overall rating for this KPT is “Poor” although performance has improved compared to the figure of 74 seconds in 2017.
35. The highest call volumes and wait times were experienced in January to July. This coincided with the period where bin deliveries were regularly made late and this had a knock-on impact to this KPT as customers called to chase delivery. The average hold time from August to December varied between nine and 15 seconds – significantly exceeding the target of 35 seconds. This improvement has continued with an average pick up time so far in 2019 of 17 seconds.

## **KPT 7 – Deliveries – New properties, Percentage of bins delivered within ten working days of the request being logged**

36. The percentage of bins delivered to new properties within ten working days of the request being logged is measured and reported monthly.
37. During this review period 5,018 out of a total of 9,303 bins were delivered within ten working days this equates to 54 per cent compared to 47 per cent in the previous year. The number of orders for bins are very high due to the amount of new housing in both districts. The overall assessment against this KPT is “Poor”.
38. Following the poor performance against this KPT during 2017, Biffa introduced a second delivery driver and vehicle. They also made significant changes to the process/system to manage bin deliveries and stock. Each bin delivery is now allocated to a driver through an in-cab computer system. The system automatically schedules delivery routes and reduces administration. Because of the backlog of deliveries, performance did not meet the KPT for the first eight months of the year. Once the backlog was cleared, bin delivery performance from September to December was 99.6 per cent, this trend continues, for the first six months of 2019 99.5 per cent of bins have been delivered on time.
39. Given the much-improved system Biffa now use, officers expect this KPT to be exceeded in future years.

## **KPT 8 – Deliveries – Replacement bins, Percentage of bins delivered within ten working days of the request being logged**

40. The percentage of replacement bins delivered within ten working days of the request being logged is measured and reported monthly.
41. During this review period 6,378 out of a total of 11,329 replacement bins were delivered within ten working days this equates to 56 per cent compared to 48 per cent in the previous year. The overall assessment against this KPT is “Poor”.

42. The same system change as described in KPT 7 is now in place and there were significant improvement in the KPT from September to December with 100 per cent being delivered within time. For the first six months of 2019 98.5 per cent of bins have been delivered within time.

**KPT 9 – Fly tipping - percentage of fly tips cleared from high intensity areas within 12 working hours of a report being received**

43. 100 per cent of fly-tips were cleared in high intensity areas within 12 hours of a report being received during this review period. There were 219 fly-tips in high intensity areas, there are some occasions when the time being measured is paused for a short period to allow our envirocrime time to investigate a fly tip to obtain evidence. Once any evidence is collected we instruct Biffa to proceed with the clearance.

44. The overall assessment against this KPT is “excellent”.

**KPT 10 – Fly tipping - Percentage of fly tips under three cubic metres, not in high intensity areas cleared within 24 hours of a report being received**

45. 99.75 per cent of fly-tips outside high intensity areas were cleared within 24 hours of a report received during this review period. There were 953 fly-tips within this review period, there are some occasions when the time being measured is paused for a short period to allow our envirocrime time to investigate a fly tip to obtain evidence. Once any evidence is collected we instruct Biffa to proceed with the clearance

46. The overall assessment against this KPT is “excellent”.

**Average rating score – KPT 1 – 10**

47. Based on Biffa’s performance an overall KPT performance rating score of 2.6 has been achieved, the previous satisfaction rating score was also 2.6. An analysis of performance against the KPTs can be found in Annex A.

48. For reasons of consistency with previous assessments, and for fairness between contractors, the following is a guide to the assessment of Biffa against all KPT:

Score	1 – 1.4999	1.5 – 2.499	<b>2.5 – 3.499</b>	3.5 – 4.499	4.5 – 5.0
Classification	Poor	Weak	<b>Fair</b>	Good	Excellent

49. The head of service has made a judgement on KPT performance as follows:

KPT judgement

Previous KPT judgement for comparison

## DIMENSION 2 – CUSTOMER SATISFACTION

50. Customer satisfaction for this report has been measured by the results of the most recent residents survey carried out in December 2017. Please note the residents survey is completed every two years and thus the figures here are the same as the 2017 scrutiny report.

51. M-E-L Research was commissioned to undertake a door stepping survey. In total 1,100 responses were received in each district.

52. The main areas of questioning regarding satisfaction with the waste service were:

- Satisfaction with the waste and recycling collection service.
- Satisfaction with street cleaning and keeping the area clean and litter free.

53. In terms of satisfaction with the waste and recycling collection service 85 per cent of South residents and 83 per cent of Vale residents are either satisfied or very satisfied. A decrease of four percentage points in Vale and two percentage point in South since the previous survey in 2015.

54. In terms of satisfaction with street cleansing 72 per cent of Vale residents are either satisfied or very satisfied with the cleanliness of the streets and pavements in their local area. This is an increase of two percentage point from the 2015 survey. In South 77 per cent said they were either satisfied or very satisfied, a decrease of four percentage points.

55. Based on Biffa's performance a combined overall customer satisfaction rating score of 3.89 has been achieved, the previous satisfaction rating score in 2015 was 3.88. An analysis of customer satisfaction can be found in Annex B.

56. For reasons of consistency with previous assessments, and for fairness between contractors, the following is a guide to the assessment of Biffa on overall customer satisfaction:

Score	<3.0	3.0 – 3.399	<b>3.4 – 3.899</b>	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	<b>Fair</b>	Good	Excellent

57. Taking into account that 84 per cent of residents are satisfied or very satisfied with the waste collection service, the relatively small number of complaints received and that the combined overall satisfaction rating score is only 0.01 point away from a good rating the head of service has made a judgement on customer satisfaction as follows:

Overall assessment

Previous customer satisfaction judgement for comparison



## DIMENSION 3 – COUNCIL SATISFACTION

58. As part of the performance review officers with direct knowledge and who frequently interact with the contractor were asked to complete a short questionnaire, this included the head of service, services manager, team leaders, recycling officers, technical monitoring officers, enforcement officer and business support team. In total nine questionnaires were sent out and returned.
59. The major service issues relating to the ageing fleet from 2017 were addressed and collections have become more reliable. Biffa’s management introduced new systems and a contract action plan, take-up and full usage of the new systems has been sporadic and needs improvement.
60. Operationally, key relationships with supervisors and depot managers has worked well, Biffa had struggled to recruit a permanent and experienced business manager to oversee and drive up performance. Pockets of persistent and ongoing repeat failures has resulted in seven formal remediation notices being issued and subsequently, four default notices issued. A default notice incurs a financial deduction from the Biffa’s invoice.
61. A revised process for the call centre to highlight persistent issues has been a welcome procedural process. Further improvement to the flow of information between the call centre and depot is needed to ensure notes are added to worksheets in a timely manner.
62. Based on Biffa’s performance an overall council satisfaction rating score of 3.85 has been achieved. Last year’s overall rating score was 3.50. Whilst there has been an improvement in the rating score it is not enough to move it into the “Good” classification. An analysis of council satisfaction can be found in Annex C.
63. For reasons of consistency with previous assessments, and for fairness between contractors, the following is a guide to the assessment of Biffa on council satisfaction:

Score	<3.0	3.0 – 3.399	<b>3.4 – 3.899</b>	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	<b>Fair</b>	Good	Excellent

64. The head of service has made a judgement on council satisfaction as follows:

Council satisfaction judgement

Previous council satisfaction judgement for comparison

## OVERALL ASSESSMENT

65. Other areas of note within this review period are:

- South confirmed by DEFRA as the third highest recycling authority for 2017/18 with a rate of 63 per cent
- Vale confirmed by DEFRA as the fifth highest recycling authority for 2017/18 with a rate of 62.36 per cent. There had been an error with the original published figures which DEFRA have acknowledged
- driver recruitment and retention within the waste sector is a nationally recognised challenge
- whilst the contract is delivered in partnership with Biffa, the councils have taken enforcement action for ongoing problems and complaints, seven formal remediation notices were served in 2018. Four of these resulted in the issuance of a default notice and the deduction of associated sums from the contractor's invoice
- KPT 1, KPT 2 and KPT 4 have bonus payments linked to them. The low performance against these targets in 2018 resulted in a sum of £93,277 being deducted from Biffa's invoices.

66. Considering the performance of the contractor against KPT, customer satisfaction, council satisfaction and the other areas of note above the head of service has made an overall assessment as follows:

Overall assessment

fair

Previous overall assessment for comparison

fair

## STRENGTHS AND AREAS FOR IMPROVEMENT

67. Annex C also records strengths and areas for improvement relating to the performance of the contractor in this review period.

68. Areas for improvement identified in last year's reviews and actions taken are as follows:

- *Getting on top of ongoing problems and resolving within a faster timeframe. Better customer feedback when dealing directly with residents.*

The number of ongoing issues that take too long to resolve have reduced but there are still some examples where Biffa struggle to resolve a problem on the first occasion.

- *Collect all materials that the council provides for– electricals, textiles, batteries. Better monitoring of crews who do not collect.*

Whilst the number of missed bins exceeded the target in the review period the majority of these related to food caddies, there was a significant reduction in the

number of reports of missed collections relating to electricals, textiles, batteries. An officer mystery shopper exercise carried out during the review period confirmed collections were taking place correctly.

- *Better communication at depot level*

There is good communication between supervisors and the council but there needs to be further improvement between the call centre and depot to ensure both parties have the most up to date information relating to a particular issue.

- *It would be better if Biffa were more positive in initiatives to help recycling rates e.g. fitting WEEE/textile cages onto vehicles, stickering bins etc.*

Cages have been fitted to all vehicles.

- *Street cleaning section of contract – this needs to be treated as equally as important as the collections part of the contract.*

As mentioned earlier Biffa's utilisation of mechanical road sweepers has increased during this review period with much greater tonnages of street cleaning residues being recorded.

- *Bin container stock levels and deliveries*

The new systems implemented by Biffa have resolved this and as mentioned earlier deliveries are nearly at 100 per cent in 2019.

- *Reduce risks of reliance on individual's operational knowledge and experience*

With the introduction of PDA's for each of the vehicles it has enabled additional information to be available to the crews when they are making collections. However, this still doesn't replace the operational knowledge of individual crew member but the reliance on this is not as significant as it used to be.

- *Lock out/roundsheet/PDA completion – e.g. garden waste lock-out sheets are often not completed correctly.*

Some crews are more proactively using the PDA's than others and Biffa are aware that they need to get the crews to use the system to its full potential. This may require disciplinary action on individuals if they are found not to be using it as instructed.

## COMMENTS AND COMPLAINTS

69. The councils received six formal stage one complaints relating to Biffa's performance during this review period compared to 17 last year. Of these, four were due to persistent missed collections, one related to operational processes not being followed and one related to a late bin delivery.

70. During this review period Biffa and the councils received a number of compliments from residents relating to the waste service such as:

- *Just wanted to say a huge thank you and shout out to our bin men. They say hello to us every Friday and take time out their day to greet my kids and talk to them about the collection vehicle*
- *I am now writing directly to you to ask that you pass our appreciation for this work onto the Vale. Several parts of our estates have been improved considerably with the hard work done by the team from Biffa. They worked very hard in extremely hot temperatures.*
- *Hip-hip hooray to the lovely food waste bin man who was so cheerful and friendly this morning (Sonning Common). Sorry, no idea on his name, but was so refreshing to have someone so polite and friendly at 7:30am.*
- *Thank you for the massive improvement - our pavements are no longer being blocked after bin collections and it has made a huge difference.*

## **CONTRACTORS FEEDBACK**

71. A key feature of the process for reviewing the performance of contractors is that the councils provides them with an opportunity to give their feedback on the assessment, including suggestions for improvements to council processes. This is included in Annex D.

## **FINANCIAL IMPLICATIONS**

72. There are no financial implications arising from this report.

## **LEGAL IMPLICATIONS**

73. There are no legal implications arising from this report.

## **CONCLUSION**

74. The operational problems experienced in 2017 caused by the ageing fleet continued to impact on the first six months of this review period resulting in the end of year KPT being lower than we would expect from one of our contractors. While there was an improvement in eight out of ten KPT, compared to the previous review, it was not enough to change the overall classification.

75. There is a significant improvement in the first six months of 2019. With the exception of the missed bins and the levels of detritus all targets are being met or exceeded. Officers are working with Biffa to understand why these two KPT continue to be a problem and what action Biffa are going to implement to resolve them.

76. The head of service has assessed Biffa's performance as "Fair" for its delivery of the household waste collection, street cleansing and ancillary services contract for 2018. The committee is asked to make any comments to the Cabinet Members with responsibility for waste to enable them to make a final assessment on performance by way of an Individual Cabinet Member decision.

77. If the committee does not agree with the head of service's assessment, then this report will be referred to Cabinet for further discussion and a final assessment of Biffa's performance.

## **BACKGROUND PAPERS**

78. None

## Annex A – Key performance targets

KPT ref	Description of KPT	Target	Performance	Individual KPT rating (excellent, good, fair, weak or poor)	KPT rating score (excellent = 5, good = 4, fair = 3, weak = 2, poor = 1)
KPT 1	missed collections	No more than 40 missed collection per 100,000 collections	102 per 100,000 collections	poor	1
KPT 2	rectification of missed collections	100 per cent rectified within 48 hours of the scheduled collection day	84%	weak	2
KPT 3	percentage of household waste sent for re-use, recycling and composting	Performance is measured against the official England waste from households recycling rate which for 2017 was 45.2 per cent	Combined 62.9%  Vale 62.66% South 63.12%	excellent	5
KPT 4	improved street and environmental cleanliness – levels of litter and detritus	4% litter 7% detritus	4% 17%	fair	3

<b>KPT ref</b>	<b>Description of KPT</b>	<b>Target</b>	<b>Performance</b>	<b>Individual KPT rating</b> (excellent, good, fair, weak or poor)	<b>KPT rating score</b> (excellent = 5, good = 4, fair = 3, weak = 2, poor = 1)
KPT 5	incomplete rounds – the number of properties affected as a result of incomplete rounds	fewer than 1,000 per month	1,289	weak	2
KPT 6	call centre – average time residents spend on hold before the call is answered	35 seconds	54 seconds	poor	1
KPT 7	deliveries – New properties, Percentage of bins delivered within ten working days of the request being logged	85%	54%	poor	1
KPT 8	deliveries – Replacement bins, Percentage of bins delivered within ten working days of the request being logged	85%	56%	poor	1
KPT 9	fly tipping – percentage of fly tips cleared from high intensity areas within 12 working hours of a report received	90%	100%	excellent	5
KPT 10	fly tipping – Percentage of fly tips under	90%	99.75%	excellent	5

<b>KPT ref</b>	<b>Description of KPT</b>	<b>Target</b>	<b>Performance</b>	<b>Individual KPT rating</b> (excellent, good, fair, weak or poor)	<b>KPT rating score</b> (excellent = 5, good = 4, fair = 3, weak = 2, poor = 1)
	three cubic metres, not in high intensity areas cleared within 24 hours of a report being received				
Overall "average" KPT performance rating score – KPT 1-10 (arithmetic average) refers to points 47-49 in the report					2.6



## Annex B – Customer satisfaction

In total 2,200 residents across both councils responded to questions about the waste contract. Not every respondent answered all the questions.

### Q. How satisfied are you, with the waste and recycling collection service?

Rating	Number of responses	Score weighting	Total
Very satisfied	554	X 5	2770
Fairly satisfied	1295	X 4	5180
Neither satisfied or dissatisfied	214	X3	642
Not very satisfied	111	X 2	222
Not at all satisfied	26	X 1	26
<b>Total</b>	<b>2200</b>		<b>8840</b>

Waste and recycling collection service - resident satisfaction calculation:  $8840 \div 2200 = 4.02$

The following is a guide to the assessment of Biffa on customer satisfaction for the waste collection service:

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	Fair	<b>Good</b>	Excellent

### Q. How satisfied are you with the standard of cleanliness of the streets and pavements in the village or town where you live?

Rating	Number of responses	Score weighting	Total
Very satisfied	137	X 5	685
Fairly satisfied	952	X 4	3808
Neither satisfied or dissatisfied	207	X 3	621
Not very satisfied	152	X 2	304
Not at all satisfied	24	X 1	24
<b>Total</b>	<b>1472</b>		<b>5442</b>

Standard of cleanliness - resident satisfaction calculation:  $5442 \div 1472 = 3.70$

The following is a guide to the assessment of Biffa on customer satisfaction for the standard of cleanliness of the streets and pavements:

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	<b>Fair</b>	Good	Excellent

The combined overall customer satisfaction rating for the waste and recycling collection service and standard of cleanliness is calculated as follows:

Residents total scores ÷ number of residents

$$(8840 + 5442) \div (2200 + 1472) = 3.89$$

The following is a guide to the assessment of Biffa on overall customer satisfaction for the street cleaning and refuse collection:

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	<b>Fair</b>	Good	Excellent

Taking into account that 84 per cent of residents are satisfied or very satisfied with the waste collection service, the relatively small number of complaints received and that the combined overall satisfaction rating score is only 0.01 point away from a good rating the head of service has made a judgement on customer satisfaction as follows:

Overall assessment **good**

(refer to points 55-57 in the report)

# Annex C - Council satisfaction

This assessment allows the councils (as a client) to record its own satisfaction with aspects of a contractor's performance which lie outside Key Performance Targets and customer satisfaction. Each officer with direct knowledge and who frequently interacts with the contractor should complete this form. Some questions can be left blank if the officer does not have direct knowledge of that particular question.

The numbers indicated in the following table are the total number of responses received for each question

Contractor	Biffa Municipal Plc			
From (date)	1 January 2018	To	31 December 2018	

## SERVICE DELIVERY

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dis-satisfied	(1) Very dissatisfied
1 Understanding of the client's needs	1	7	1		
2 Response time		7	1	1	
3 Delivers to time		6	3		
4 Delivers to budget	2	3			
5 Efficiency of invoicing	3	2			
6 Approach to health & safety	4	3	1		

## COMMUNICATIONS AND RELATIONS

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dis-satisfied	(1) Very dissatisfied
9 Easy to deal with	3	5	1		
10 Communications / keeping the client informed		3	3	3	
11 Quality of written documentation		6	1	1	
12 Compliance with councils' corporate identity		5	2		
13 Listening		7	2		
14 Quality of relationship	4	4	1		

## IMPROVEMENT AND INNOVATION

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dis-satisfied	(1) Very dissatisfied
15 Offers suggestions beyond the scope of work		4	4		
16 Degree of innovation		4	4		
17 Goes the extra mile	1	5	2		
18 Supports the councils' sustainability objectives		4	1	1	
19 Supports the councils' equality objectives	3	1	2		
20 Degree of partnership working		8	1		

The following table is a summary of council satisfaction based on the completed questionnaires

Rating	Responses	Score equivalent	Total
very satisfied	21	X 5	105
satisfied	84	X 4	336
neither satisfied or dissatisfied	30	X 3	90
dissatisfied	6	X 2	12
very dissatisfied	0	X 1	
<b>Total</b>	<b>141</b>		<b>543</b>

The overall council satisfaction is calculated as follows:

Council total score ÷ number of responses

$$543 \div 141 = 3.85$$

The following is a guide to the assessment of Biffa on overall council satisfaction

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	<b>Fair</b>	Good	Excellent

the head of service has made a judgement on customer satisfaction as follows:

Overall assessment **fair**

(refer to point 62-64 in the report)

## STRENGTHS AND AREAS FOR IMPROVEMENT

### Strengths

All supervisors and Call centre staff have always been polite and are willing to assist where they can.
Supervisors were willing to help out and offer support where requested.
Good working relationship with supervisors
System change has significantly improved deliveries
Certain supervisor goes beyond role on daily basis
New managers who have energy and are focused on improving the KPIs
Deep clean runs very smoothly
Vast majority of collections made on schedule without issues
New ongoing issues worksheets allow easier identification of repeat problems
The recycling system that we offer – it is far better and easier to use than most LA
Street cleaning during events including Abingdon Fair and Henley Regatta which received positive feedback
Willing to support, OVO women' tour, Regatta, snow days, going the extra mile when we have exceptional circumstances

### Areas for improvement

Communication improvement between Client, Call centre and Depot.
Tasks always seemed to be rushed, due to lack of resourcing.
Overall usage and quality of data collected on PDAs
Call centre need to improve their ability to identify repeat complaints and escalate them to the depot soonest. For remedy
Response via email is slow via the depot, clearer response expectations would be helpful.
Some reoccurring issues tend to take a while to resolve and residents become very frustrated.
Crews checking bins for contamination and properly following tag/PDA process
Staff retention to maintain consistency and understanding of the performance levels expected
Resolve the number of missed bins and the impact this has on all aspects of the service
Crews need to return bins to presentation position

# Annex D - Contractor 360° feedback

## CONTRACTOR'S REACTION / FEEDBACK ON COUNCIL'S ASSESSMENT

We have tremendous pride in the services we have provided in South Oxfordshire and the Vale of White Horse since the contract started in 2009; as well as the excellent relationship we have developed with the councils and the excellent profile we have developed for the contract in that time, in partnership.

However, as outlined at last year's scrutiny meeting, we are less proud of the fact that 2017 service levels tested that relationship. We are pleased to report that 2018 showed a significant improvement across the contract's KPI suite; and we commit to returning to previous standards and maintaining them before the end of this calendar year. Unfortunately, due to many improvements taking effect in the autumn of 2018, impact upon the statistics is minimal.

Notable areas of improvement include:

- Time taken to answer calls at our call centre;
- Replacement bin deliveries;
- Bin deliveries to new properties;
- Incomplete rounds;
- Missed bin rectification;

Please note that 2019 to date is substantially better than 2018, demonstrating the improvements made in autumn 2018 are sustainable. Therefore we expect to achieve much higher performance this year

The teething problems with the new fleet are now consigned to history and residents have become familiar with the fact that, whilst collections for food waste and waste/recycling wheeled bins are on the same day, they are unlikely to be at the same time.

Our improvement focus is now channelled on:

1. Reducing missed bins; and
2. Improving cleansing standards, specifically detritus levels;

The former is completely self-fulfilling because, as a commercial organisation, we strive for the lowest service cost; and that is achieved by achieving 100% right first time collections. Whilst that is not practical over a sustained period, it is always our aim. To succeed in this area, we need to focus on improving crews' PDA usage and missed bin performance levels of the food waste crews.

For street cleansing, we are pursuing the opportunity of reinvesting the £30k per year we spend on external street cleanliness surveys into the operation to improve the service outputs. This relies on Biffa coming up with a transparent and reliable self-monitoring

process, using the on-board technology we have introduced in phases over the last couple of years.

Our Interim Business Manager continued in this role for longer than anticipated due to the continued challenging employment market for this role and it was only in July 2019 that we recruited a Senior Business Manager to take on this prestigious role and develop the Contract to reach the standards and high levels of service we expect. Francis Drew has worked in the waste industry for 12 years, and is currently relocating to the area, demonstrating a long term commitment to the contract.

Our regional general manager, Brian Ashby, left Biffa in September 2018 and was replaced on this contract by Debbie Doohan with effect from March 2019, when she joined Biffa. Debbie has nearly 30 years waste industry experience, a large proportion of which has been at senior management levels, and will be working with Francis closely to ensure that the service standards reach and exceed, where ever possible, the contractual KPTs.

The rest of this document shows how we are improving and will continue to improve performance against the contract's KPTs.

#### KPT 1 – Missed Collections

Whilst we are disappointed that we have missed the KPT during the year, 2018 has seen a slight improvement in missed bins, representing a 99.9 per cent right first time result. It is important to note that the WEEE and textile collections are not included within the calculations.

Biffa is continuing to work hard to achieve further improvements in the future and we hope the members take comfort in the self-fulfilling commercial driver described above.

Many of the operational challenges continue to be created by increasing difficulty of attracting staff, and increased staff turnover. We are now trialling alternative recruitment methods in order to overcome this in future.

Due to the challenges faced within the recruitment market, our in cab solution is not always used to its full advantage which has an impact on the recording of non-presented bins, which drive the information used within our call centre when receiving calls from residents. During the current year, improvements to how this technology is used to its full advantage is high on the action plan.

#### KPT 2 – Rectification of missed collections

Rectification of missed bins was poor, particularly in June & July, driven by staff shortages related to England's prolonged participation in the football world cup; and extreme high weather temperatures, adversely affecting productivity and round completion.

2019 has already seen improvements in this area, brought about by the initial success of the recruitment activity outlined above.

The re-route we are planning will also have a positive impact on this, as it will create greater accountability of crews to deal with their own missed collections.

#### KPT 3 – NI 192 percentage of household waste sent for re-use, recycling and composting

The target was removed from the Contract however we are as committed as ever to working with the Councils to maintain their presence at the top of the official England Waste charts.

The continued trend across the Country continues with dry recycling materials such as paper and glass reducing. Garden waste was below the previous year and this will have been caused by the extremely high temperatures experienced during the summer months. Food waste however has increased.

KPT 4 – National Indicator (NI) 195 Improved street and environmental cleanliness – levels of litter and detritus

Biffa consistently meets the litter standard, but has missed the detritus target. There is an acceptance that the detritus standard provided is satisfactory but the target ambitious.

In addition to this, we believe there would be value in all Oxfordshire authorities measuring the street cleansing performance in the same way. Currently South & Vale, despite using a former National indicator method, is different from the rest of the county. We commit to working with the councils towards county consistency.

KPT 5 – Incomplete rounds – the number of properties affected as a result of incomplete rounds

In 2018 Biffa committed to overcome the deployment issues experienced in the summer of 2017. As such, there has been a significant improvement in this KPT through the year so far, however Biffa accepts there are still further improvements to make.

KPT 6 – Call centre – average time residents spend on hold before the call is answered

Although still above target, 2018 saw a 50% drop in average hold time. This was driven by process changes within the call centre. Areas of poor performance were driven by operational issues (under deployment and therefore an increased number of calls). This KPT improvement has continued into 2019 and we expect to be under target for the year.

KPT 7 & 8 Bin Delivery

Delivery of bins during summer 2018 was disrupted by issues around lead time, mismanaged container ordering & stock control, which led to a deterioration in the service, despite investing in additional delivery capacity and thoroughly revising the bin delivery process. This performance is disappointing.

However, the process control is now much improved and as a result 2019 has seen a significant improvement in performance.

KPT 9 & 10– Fly tipping - percentage of fly tips cleared from high intensity areas within 12 working hours of a report received

Administration streamlining during 2018 has helped achieve an excellent result for fly tip clearance, which we expect to maintain.

The national trend for increasing fly tips continues. We have reacted to this increase in a positive manner, building on a robust procedure.



## Summary

2018 was a difficult period, with many improvements masked by operational challenges which limited their impact. Many of these have been around staff recruitment and retention not only for the collection teams but also within the management structure. We have now started to address this and we are already seeing improvements to the service provision; and the latest KPTs reflect the planned changes coming into fruition. We look forward to continuing this trend throughout 2019.

During 2019, there have been minor changes to rounds to address some imbalances, which settled rapidly, providing less cross over of certain collection schedules. However, we will be working with officers during the next few months to bring about further changes to improve the structure of the collection rounds which will overcome the current imbalance due to the substantial property growth in recent years.

Following a review of the report, the depot and call centre will work on a joint improvement plan to provide a more fluid sharing of information in order to provide a higher quality service to the resident. This will include identifying repeat complaints and escalating them for attention. In addition, Biffa is currently reviewing the crew PDA usage in conjunction with missed bin data & other performance criteria in order to raise the standard.

Biffa are currently recruiting for a Supervisor / Performance, Quality and Improvement Manager demonstrating an investment into the contract. Ideally this post will remove some of the administrative functions from the Operational Supervisors and allow them to dedicate more time to delivering the service.

Although 2018 represents an improvement in the overall score, we commit to providing further and sustained improvements for 2019.

## ANY AREAS WHERE CONTRACTOR DISAGREES WITH ASSESSMENT

No Feedback provided

## WHAT COULD / SHOULD THE COUNCILS DO DIFFERENTLY TO ENABLE THE CONTRACTOR TO DELIVER THE SERVICE MORE EFFICIENTLY / EFFECTIVELY / ECONOMICALLY?

No Feedback provided

Feedback provided by Francis Drew

Date 20/08/2019

# Joint Scrutiny Committee Report

Report of head of community services

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To: JOINT SCRUTINY COMMITTEE

DATE: 10 September 2019

## 2018/19 performance review of Greenwich Leisure Limited (GLL)

### RECOMMENDATION

That the Joint Scrutiny Committee considers Greenwich Leisure Limited's (GLL) performance in delivering the joint leisure management contract for the period 2018/19 and makes any comments before a final assessment on performance is made by Cabinet Members with responsibility for community service by way of an individual Cabinet Member Decision for both councils.

### PURPOSE OF REPORT

1. The report and its format are based on the council's performance review of contractors template and considers the performance of GLL in providing the joint leisure management service in South Oxfordshire and Vale of White Horse for the period 1 April 2018 to 31 March 2019. This is the third report of the new joint contract which started on 1 September 2014.

### STRATEGIC OBJECTIVES

2. The review of GLL helps ensure that the councils achieve their strategic objectives in the following areas:
  - South Oxfordshire's strategic objective to 'build thriving communities' through the corporate priority to 'help people to be healthy and active'
  - Vale of White Horse's strategic objective for 'sustainable communities and well-being' through the corporate priority to 'increase participation in sport and

leisure through continuous improvement programmes for our leisure centres, facilities and schemes’.

## **BACKGROUND**

3. Managing contractor performance is essential for delivering the South and Vale objectives and targets. A high proportion of the council’s services are outsourced meaning the authority has established processes in place of working with contractors to deliver services. Working jointly with contractors to review performance regularly is essential in delivering high quality services to residents.
4. The councils’ process for managing contractor performance focuses on continuous improvement and action planning. The councils realise that the success of the framework depends on contractors and the councils working together to set and review realistic, jointly agreed and measurable targets.
5. The overall framework is designed to be:
  - a consistent way for the councils to measure contractor performance, to help highlight and resolve operational issues
  - flexible enough to suit each contract, including smaller contracts which may not require all elements of the framework
  - a step towards managing risk more effectively and improving performance through action planning.

## **OVERVIEW OF THE REVIEW FRAMEWORK**

6. The review process consists of three essential dimensions:
  - performance measured against key performance targets (KPTs)
  - customer satisfaction with the total service experience
  - council satisfaction as client.
7. Each dimension is assessed by officers and the head of service makes a judgement of classification. Contractor feedback and an assessment of strengths and areas for improvement are included. The framework may be adjusted or simplified at the discretion of the head of service, where some dimensions are not relevant or difficult to apply fairly.
8. This contract is the first joint leisure contract and runs from 1 September 2014 until 31 August 2024. GLL provides a comprehensive programme of activities and opportunities for residents and visitors to both districts to enjoy sporting and leisure facilities. GLL operates facilities in Berinsfield, Didcot, Henley, Thame, Wallingford and Wheatley in South Oxfordshire, and Abingdon, Wantage and Faringdon in the Vale within an agreed management contract and a service specification document.
9. The main deliverables within the contract are to:
  - provide a minimum income from each of the remaining years of the contract of £159,089.40 to South Oxfordshire which has reduced and £1,138,136.40 to the Vale which remains unchanged.

- increase participation in the council’s leisure facilities and participation outreach programmes.
  - provide a varied programme of activities to cater for different age groups and preferences.
10. The figure for South Oxfordshire was reduced from £411,278.76 following contract renegotiations. This was due to the council having to operate the Didcot Wave and Didcot Leisure Centres beyond 2018, when it was anticipated a new leisure centre would have been operational replacing both of those older facilities. This was approved by Cabinet and Council as part of the council’s budget setting process for 2018/19.
11. The table below shows GLL’s performance for the previous and current year. The scores are as follows:

<b>Performance Dimensions</b>	<b>2017/2018</b>	<b>2018/2019</b>
Key Performance Targets	Good	Excellent
Customer Satisfaction	Excellent	Excellent
Council Satisfaction	Good	Good
Overall Score	Good	Excellent

## **DIMENSION 1 – KEY PERFORMANCE TARGETS (KPT)**

12. This contract has fourteen KPTs. These KPTs were compiled in 2013 by a joint working group of scrutiny committee members at the time of drawing up the contract documentation and officers from the leisure and corporate strategy teams. The KPTs consider areas of shared importance to elected members and officers in reporting on the contractor’s performance. The KPTs are reported to cabinet members and senior officers on a quarterly basis so areas of success and concern can be discussed in a timely way.
13. These targets were agreed at the start of the 2018/19 year using the actual achievements from the previous contract year and reflected anticipated trends and changes to services and facilities. The 2018/19 KPT results have been used to inform target setting for 2019/20 and will be used to develop the trend analysis that will happen as the contract progresses.

<b>KPT ref</b>	<b>Description of KPT</b>	<b>Target</b>	<b>Performance</b>	<b>Individual KPT rating</b> (excellent, good, fair, weak or poor)	<b>KPT rating score</b> (excellent = 5, good = 4, fair = 3, weak = 2, poor = 1)
KPT 1	Increased total visits year on year	>4%	5%	excellent	5
KPT 2	Increased total activity visits year on year	>6%	6%	excellent	5
KPT 3	Increased year on	>40%	>12%	poor	1

<b>KPT ref</b>	<b>Description of KPT</b>	<b>Target</b>	<b>Performance</b>	<b>Individual KPT rating</b> (excellent, good, fair, weak or poor)	<b>KPT rating score</b> (excellent = 5, good = 4, fair = 3, weak = 2, poor = 1)
	year growth of inclusive membership (disabled pre-paid)				
KPT 4	Increased year on year growth of concessionary leisure card holders (pay and play)	>0%	3%	excellent	5
KPT 5	Attrition (prepaid memberships only gym, swim etc. not swim school)	<8.5%	5.85%	excellent	5
KPT 6	Average length of stay, direct debit members (excluding swim school)	>11.3 months	12.27	excellent	5
KPT 7	Reduce customer complaints to Councils	<60	65	fair	3
KPT 8	Percentage of bookings made on line	>50%	66%	excellent	5
KPT 9	Percentage of referrals completing Healthwise programme (GP referral)	>65%	67%	excellent	5
KPT 10	Conversion rate from Healthwise programme to Healthwise membership	>60%	64%	excellent	5
KPT 11	Decreased year on year energy usage (electricity) KWh per visit	>6%	9%	excellent	5
KPT 12	Decreased year on year energy usage (gas) KWh per visit	>20%	24%	excellent	5
KPT 13	Decreased year on year energy usage (water) cubic metres per visit	>10%	45%	excellent	5
KPT 14	Annual user satisfaction survey	>87%	87%	excellent	5
Overall "average" KPT performance rating score (arithmetic)					4.57

KPT ref	Description of KPT	Target	Performance	Individual KPT rating (excellent, good, fair, weak or poor)	KPT rating score (excellent = 5, good = 4, fair = 3, weak = 2, poor = 1)
average)					
Overall “average” KPT performance (excellent, good, fair, weak or poor)					Excellent

14. KPT 3 has not been achieved, this is due to the continuing difficulty in customers across both districts taking up this form of membership. Although user numbers taking part in pre-paid inclusive activities have increased by 20 percent on the previous year's figures. The numbers of these users converting to inclusive memberships is below target therefore GLL are undertaking a series of improvements by increasing the number of activities, the development of an Access Guide with the councils and partnerships with groups and organisations across the districts. It is hoped that this will allow the community team to spread the information and benefits of memberships for this target market. The council and GLL will continue to keep this membership under review to ensure it is meeting the needs of the target group.
15. KPT 7 has fallen short of the target, the council's client team raised two main areas of operational concern with the GLL managers as soon as they became apparent through the client monitoring of the facilities and the customer complaints received by the council.
16. The concerns related to the Abbey Meadow interactive water feature and the Riverside interactive water feature and campsite. Both water features require regular routine cleaning throughout their operating season to minimise the growth of algae, which if left untreated, can result in very slippery conditions and ultimately the facilities being taken out of service. The condition of both water features reached a point where urgent action was required to prevent closure and contract default penalties being awarded.
17. The campsite at Riverside is a unique facility which has a shower and toilet block supporting the camping pitches available to holiday makers. It is the responsibility of the GLL team for that facility to ensure that the showers and toilets are appropriately maintained, cleaned and stocked to provide for the holiday makers' needs. Unfortunately, the cleaning, led to a proportionately large number of complaints to the council. These were resolved after GLL implemented changes to the cleaning regime. Some maintenance issues were identified, but a large number of these were caused by one group of customers which impacted on other users and unfairly led to many more complaints against GLL.
18. For reasons of consistency with previous assessments, and for fairness between contractors, the following is a rough guide to the assessment of contractors against all KPTs:

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	<b>4.3 – 5.0</b>
Classification	Poor	Weak	Fair	Good	<b>Excellent</b>

19. Based on GLL's performance an overall "average" KPT performance rating score of **Excellent** has been achieved. The result in the previous year was 4.14 (Good). Based on GLL achieving an "excellent" rating in 12 out of 14 KPTs which is two more than the previous year, the head of service has made a judgement on KPT performance as **Excellent**.

20. Based on this performance, the head of service has made a judgement on KPT performance as follows:

KPT judgement 

<b>Excellent</b>
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Previous KPT judgement for comparison 

Good
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## **DIMENSION 2 – CUSTOMER SATISFACTION**

21. GLL carried out and analysed customer satisfaction surveys during 2018/19. Details of the questions asked are attached as Annex A of this report.

22. The sample size for this paper-based survey was 2,104, a slight increase from the 2,071 samples achieved in 2017/18. This year the councils aligned its questions with GLL's electronic survey to members. This has provided us with a more diverse customer base and offered another snap shot of performance during the year.

23. GLL also operate an electronic survey using the same questions, but a percentage scoring matrix. In 2018/19 the number of surveys completed was 2048 and an average satisfaction score of 87percent or 4.35, an increase on 2017/18's score of 85percent.

24. GLL has achieved an overall customer satisfaction score in the paper-based survey of 4.44, which is an increase from the 4.33 achieved in 2017/18. The average of both scores, equates to 4.39. The weaker areas of service identified by this process and the additional comments gathered from the surveys help to form part of the action plan for the year ahead. These are included in Annex B.

25. In addition to the customer satisfaction surveys, officers monitor customer comments received by each facility and those received directly by the council. Any negative comments that could have significant service or safety implications are provided immediately to GLL to ensure that appropriate action is taken. Positive comments especially when related to a named member of the GLL team, are also provided to GLL. In Annex A, there is a breakdown of the number and type of comments received.

26. As 2018 was the first year that the Abbey Meadow pool re-opened, GLL undertook a survey of customers during the 2018 season, in conjunction with the client team, to establish thoughts on the refurbishment. The key findings from 200 completed surveys were:

91.5percent of customers were satisfied with their visit

81percent of customers were happy with the operational hours

98.4percent of customers would recommend the pool to a friend

Over 50percent of customers utilising the Abbey Meadow pool also used the splash pad and play park.

27. The number of adverse comments reported to the council has significantly dropped when compared to 2017/18. There were 536 in 2018/19 compared to 808 in 2017/18. The number of positive comments has risen from 388 in 2017/18 to 398 in 2018/19. It is clear from the detail found in the table in annex A that the largest area of customer concern lies with the classes area of the service. These concerns ranged from cancelled classes, insufficient choice of class, quality of equipment or other related matters. The client team have raised concerns over the numbers of classes provided at some facilities and the way in which recruitment for instructors takes place. These discussions will continue with GLL to ensure that there remains a balanced programme of classes and that instructors are not required to hold unnecessary qualifications which can impede recruitment.
28. Cleaning comments to GLL have reduced overall from 121 to 67, however, the number of cleaning comments to the council has increased from 12 to 33, which can indicate that GLL are not dealing with issues sufficiently, which leads customers to escalate matters to the council. This aspect of the service has been acknowledged by GLL as requiring attention and steps have been taken to ensure improved standards are being delivered for the new reporting year.
29. It is encouraging that over 150 customers complimented staff on their delivery of the service, and this reflects the majority of experiences that customers have when visiting our centres. All customer comments to GLL are reviewed at the monthly client meetings as part of the regular monitoring of the service.
30. For reasons of consistency with previous assessments, the following is a guide to the assessment of GLL on customer satisfaction:

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	<b>4.3 – 5.0</b>
Classification	Poor	Weak	Fair	Good	<b>Excellent</b>

31. The overall score achieved by GLL for customer satisfaction is 4.44 this is an increase on the 2017/18 score of 4.33. Based on this performance, the head of service has made a judgement on customer satisfaction as follows:

Customer satisfaction judgement **Excellent**

Previous customer satisfaction judgement for comparison **Excellent**

### **DIMENSION 3 – COUNCIL SATISFACTION**

32. Eight officers associated with the contract have commented on the council's satisfaction with the delivery of the contract during 2018/19 – the combined scores are listed in Annex C.
33. This is now the fifth year in the reporting cycle and both GLL and council officers have continued to develop and make improvements to the delivery of the service.



34. Officers identified that the quality of the relationship and partnership between Council officers and GLL continues to be positive and GLL have improved communication when compared to 2017/18 scores. Centre managers and the Partnership manager remain very approachable and willing to help in all situations. Monitoring levels have generally been maintained at a high level and services improved. Areas for improvement are the GLL website in terms of ease of navigation and accuracy of information. Also officers expect GLL facility team to identify issues sooner rather than relying on the client team to identify. There is a good understanding at an operational level of the clients needs and this is reflected in the improved score for 2018/19.
35. During 2018/19 there have been significant challenges in operating the two outdoor facilities in Abbey Meadow in Abingdon and Riverside in Wallingford. Abbey Meadow outdoor pool opened after its refurbishment, which provided GLL a new pool to operate. This GLL did with great endeavour and with only one operational issue, which related to the opening hours. GLL responded positively to these comments by extending the opening hours at their risk. Riverside pool was operated without any similar issues and the council received no complaints regarding the operation of the pool.
36. The way in which GLL monitor repairs and maintenance has changed, the software has been replaced which appears to be an improvement. The client team have continued to monitor the use of this system with the GLL team to ensure information and works are maintained effectively. This has also contributed to GLL improve its score in regard to meeting the Councils sustainability objectives. The partnership maintenance manager has had their duties split across another GLL region, this was a change made without the approval of the client team, and Officers are monitoring closely to ensure no deficiencies in service.
37. The council's client team carry out performance monitoring visits to ensure that the services provided by GLL are in accordance with the contract agreement. This includes monthly inspections, with incentives for GLL when they exceed performance expectations. The table in Annex G shows the scores achieved in April 2018 and then in March 2019 giving an average score between the start and end of the year. This outcome is based on the use of the old process to ensure continuity with previous years scores. This resulted in an improvement of one per cent over the year from an average of 91 per cent in 2018 to 92 per cent in 2019. Overall GLL have generally maintained the centres at a high level and services have improved.
38. Officers continue to work closely with GLL to implement these changes and the benefits of improved maintenance, monitoring scores and information flow, have already been evidenced. It's disappointing the client team still appear to be the catalyst for identifying reactive maintenance issues and it is suggested that more emphasis is needed from GLL to get its management teams to liaise closer with its maintenance team to action works and plan repairs in a more timely and effective manner.
39. As part of the contract there has been a significant investment to the reduction of the leisure centres' carbon footprints and to reduce energy consumption. In the reporting year GLL and the council introduced LED lighting at the White Horse Leisure and Tennis centre tennis and sports hall and will do the same for the pool hall in 2019/20. New boilers were procured for Thame Leisure Centre that will reduce energy consumption and costs.

40. It is now widely recognised that sport and physical activity brings significant social value that can be measured by improvements in health, social, economic and environmental wellbeing. These impacts are being measured in monetary terms by GLL using the latest research and via the Datahub Social Value Calculator (developed by Experian and Sheffield Hallam University). It uses operator data and sector wide benchmarking to give an insight to the value in community savings generated across four key areas – health care; education; wellbeing and crime. These impacts were first measured in 17/18 for the two districts. In 2018/19 the social value (i.e. saving our leisure facilities make to the local community) for South was calculated at £8,925,085 and for Vale £9,707,866. This was an increase of 14.6percent in south and a decrease of 4.66percent in Vale, from the previous year.

41. GLL’s community team have continued to work in partnership with the council teams to deliver some significant outreach successes. Since April 2018 the team have worked individually and collaboratively with the council’s participation team to deliver a significant programme of community activities. These are detailed in Annex D, some of the successes include:

- 222 swimmers took part in Swimathon 2018 across both districts raising £13,296 for charity in the process.
- Third annual 55+ Better Club Games was a great success and continues to grow year on year with strong representation by South & Vale residents.
- In collaboration with a number of partners a dedicated event for people with visual impairment held at White Horse Tennis and Leisure Centre was a great success.
- Over 200 young disabled athletes took part in the mini Paralympics event held at White Horse Tennis and Leisure Centre.
- There were targeted programmes for older people, women and girls, children and disabled people throughout the year including focus programmes and interventions of encouraging people struggling with mental health to be more physically active.

42. Based on GLL’s performance, an overall council satisfaction rating of 3.91 has been achieved increasing slightly from 3.77 in the previous year. An analysis of council satisfaction can be found in Annex C.

This places GLL’s score into the category of Good for this year’s performance.

43. For reasons of consistency with previous assessments, and for fairness between contractors, the following is a rough guide to the assessment of contractors on customer satisfaction:

Score	<3.0	3.0 – 3.399	3.4 – 3.899	3.9 – 4.299	4.3 – 5.0
Classification	Poor	Weak	Fair	Good	Excellent

44. Based on this performance, the head of service has made a judgement on council satisfaction as follows:

Council satisfaction judgement **Good**

Previous council satisfaction judgement for comparison **Good**

## OVERALL ASSESSMENT

45. Considering the performance of the contractor against KPT, customer satisfaction, council satisfaction and the other areas of note above the head of service has made an overall judgement as follows:

Council overall satisfaction judgement **Excellent**

Previous overall assessment for comparison **Good**

## STRENGTHS AND AREAS FOR IMPROVEMENT

46. The following highlights the strengths and areas for improvement relating to the performance of the contractor over the last year:

### Strengths

- Centre managers and partnership manager remain very approachable and willing to help in all situations.
- Monitoring scores have generally been maintained at a high level and services improved.
- Works well in partnership at high level providing updates on contract issues.
- Teams continue to work well to deliver joint projects including major works especially on carbon reducing schemes and building projects.

### Areas for improvement

- GLL website in terms of accuracy of information which we suggest is down to the resource to update and review pages by individual managers.
- GLL website in terms of its ease of navigation for customers to find their preferred service.
- GLL facility teams identifying issues in centres rather than the client team providing work lists.
- Communication which is clear and understandable to update and inform visitors to the facilities.
- Staff are available in gyms as required by the contract.

47. We have worked with GLL to develop an action plan to address areas for improvement. The action plan is attached as Annex B and will be delivered in 2019/2020.

## **CONTRACTOR'S FEEDBACK**

48. A key feature of the process for reviewing the performance of contractors is that the council provides them with an opportunity to give their feedback on the assessment, including suggestions for improvements to council processes. This is included in Annex E attached to this report.

## **FINANCIAL IMPLICATIONS**

49. There are no financial implications arising from this report.

## **LEGAL IMPLICATIONS**

50. There are no legal implications arising from this report.

## **CONCLUSION**

51. The contract deals with more than 2.2 million visits each year. The variety and complexity of the services provided by GLL demonstrate the size and scale of the task to meet thousands of customer needs and expectations.

52. There remains a need for GLL to resource the contract either through budgets or staff to continually improve the cleaning and maintenance of facilities

53. Considering the performance of the contractor against KPTs, customer satisfaction and council satisfaction, the head of service has made an overall judgement based on GLL achieving an excellent, excellent and good rating in the three categories.

54. The head of service has assessed GLLs overall performance as Excellent for its delivery of the leisure management contract for 2018/19. The committee is asked to make any comments to the Cabinet Members with responsibility for leisure to enable them to make a final assessment on performance by way of an individual Cabinet Member Decision.

55. If the committee does not agree with the head of service assessment, then this report will be referred to Cabinet and a final assessment of GLLs performance made.

## ANNEX A – CUSTOMER SATISFACTION

		Overall Score
1	Ease of getting through on telephone	4.35
2	Time Spent at Reception	4.41
3	Ease of booking and paying at reception	4.47
4	Ease of booking and paying online	4.39
5	Range of activities available	4.37
6	Opening Hours of centre	4.61
7	Times activities are available	4.45
8	Ease of Parking	4.44
9	If Fast track pods were available, how useful were they	4.52
10	Availability of product information	4.50
11	Quality of available information on websites	4.35
12	Quality of customer information available	4.44
13	Quality of customer information available	4.63
14	Quality of temperature of pool and pool hall	4.46
15	Quality of lighting in activity area	4.49
16	Quality of lighting in activity area	4.53
17	Quality of flooring in activity area	4.41
18	Quality of artificial turf pitches	4.60
19	Quality and range of clothing and equipment available	4.41
20	Food Range available	4.12
21	Food Quality available	4.11
22	Food Value for money	4.04
23	Food Reliability of service	4.18
24	Cleaning Changing Facilities	4.43
25	Cleaning Toilet Facilities	4.45
26	Cleaning Activity Area	4.42
27	Cleaning Café area if applicable	4.79
28	Cleaning Reception Area	4.41
29	Cleanliness of inside of centre as a whole	4.45
30	Cleanliness of outside of centre as a whole	4.38
31	Visibility of professional, well presented and uniformed staff	4.50
32	Helpfulness and knowledge of staff	4.56
33	Motivation and enthusiasm of coach/instructor	4.62
34	If staff were available were, they able to assist you fully	4.57
35	Value for money of activities	4.53
36	Overall satisfaction with your visit today	4.57

The average score reached in 2017/18 was 4.33 across the contract and in 2018/19 the score was 4.44, which is a small improvement on last year. The GLL team should be

commended for their efforts and the client team will continue to work with the general managers and partnership management to maintain and further improve this score.

Customer comments are also monitored. The volume of comments received during the reporting year is detailed below and broken down by complaint and compliment and over the main areas of the operation to cause concern.

Feedback received directly by GLL

<b>Type of Complaint to GLL</b>	<b>Yearly Total 2018/19</b>	<b>Type of Compliment to GLL</b>	<b>Yearly Total 2018/19</b>
Cleaning	67	Cleaning	38
Staffing	18	Staffing	158
Equipment / Environment	47	Equipment / Kit	21
Communications / On-line / Phone bookings / website	34	Communications / On-line / Phone bookings / website	4
Repairs & Maintenance	60	Repairs & Maintenance	2
Classes / sessions / lessons	109	Classes	58
Temperatures of showers and pools	47	Parties	9
Opening hours	17	Memberships / pricing	5
Tired and shabby areas	29	General facility	103
Vending / refreshments	8		
Memberships / refunds / prices	33		
Miscellaneous	67		
<b>Totals</b>	<b>536</b>	<b>Totals</b>	<b>398</b>

In 2018/19 the number of complaints made to GLL totalled 536 and the compliments received by GLL numbered 398.

Feedback received directly by the councils

<b>Type of Complaint to Councils</b>	<b>Yearly Total 2017/18</b>	<b>Type of Compliment to Councils</b>	<b>Yearly Total 2017/18</b>
Cleaning	19	Cleaning	1
Cleaning - Splashpads	14	Staff	1
Membership	2		
Sessions / classes / bookings	8		
Communications / On-line	3		
Repairs & Maintenance	3		
Staff	5		
Websites / customer info	4		
Miscellaneous	7		
<b>TOTALS</b>	<b>65</b>	<b>TOTALS</b>	<b>2</b>

In 2018/19 the number of complaints made to the councils totalled 65 and the compliments received by the councils numbered 2.

Two years ago, GLL introduced a new customer feedback mechanism called Listen 360 which encourage customers to feedback on their whole experience. This continues to increase the number of issues raised by customers which allows managers to deal quicker with difficulties in a more direct fashion. Unfortunately, the number of complaints to the councils have increased this year due mainly to the issues relating to the water features and Wallingford camp site as detailed within the main body of the report.

## Annex B – Action plan for 2019/20

Action	Owner	Due date
Refurbish changing rooms and sports hall floor at Abbey Sports Centre	GLL/Council	2019/20
Didcot Wave, improve wet side cleaning, improve air conditioning in gym, upgrade café, add more equipment in gym and improve car park lighting	GLL/Council	2019/20
Upgrade Henley dry side changing rooms to match the wet side.	Council	2019/20
Upgrade Thame dry side toilets	Council	2019/20
White Horse Centre, improve wet side cleaning, manage waiting lists for swimming lessons, improve tennis courts outside, classes are too full, more weights in the gym.	GLL	2020
Faringdon Leisure Centre, Refurbish the wet side changing rooms more car parking.	Council/GLL	2019
Wantage Leisure Centre, more range of gym equipment, refurbish wet side changing rooms.	Council/GLL	
Improve Identification of maintenance and issues in every centre	GLL	Immediate
Ensure staff in every gym as per the contract	GLL	Immediate
Improve recruitment of coaches/instructors	GLL	Immediate
Improve Access Security at White Horse LC	GLL/Council	2019/20



## Action Plan Outcomes for 2018/19

Action	Owner	Due date	Update
More staff in gym in Sports Centre Gyms	GLL	As quickly as possible	There is a general shortage of trained fitness instructors in the local market place. GLL are trying a range of initiatives to try to fill these gaps.
No sauna available at Thame	Council	Within 2018/19	It was hoped pool side remedial works to the pool would have been completed to allow this work to proceed. Unfortunately, the pool works have continued into 2019/20 but as soon as they are satisfactory this facility will be installed but unlikely in 2019/20
Car Park needs to be bigger at Thame	Council/GLL	As quickly as possible.	Outside council or GLL control. Dialogue with Lord Williams School and OCC is on going and some additional capacity has been negotiated
Vending machines often out of order	GLL	Quarter 3 18/19	Updated machines have electronic fault reporting which should enable speedier repairs.
Improve Dry Side changing rooms at Henley Leisure Centre	Council	2018/19	Procurement for contractor is underway with works to be complete by Autumn 2019
Website needs	GLL	2018/19	There are

improvement			restrictions placed on the partnership team in how they can manage and control the website. The client team have requested change to the corporate site but this has implications for the whole of GLL and not just our contract.
Insufficient space on classes at WHLTC	GLL	2018/19	Issue of space and overall programme of classes is controlled by a set of criteria designed by a central team and applied across the whole company. This limits the ability of local managers to adapt and change their programmes especially when the number of classes is set by the membership size of the centres gym.
Hair Dryers require replacement on poolside at White Horse	GLL	2018/19	Replaced March 2019, now under contract.
More class spaces at Faringdon Leisure Centre	GLL	2018/19	See White Horse explanation
More classes at Wantage Leisure Centre	GLL	2018/19	See White Horse explanation
Centre teams to be more alert to maintenance and cleaning issues	GLL	2018/19	GLL has an excellent facilities software programme called WAM

			however staff are not utilising it fully to ensure works are identified and resolved.
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## Annex C – Council Satisfaction for 2018/19

This assessment allows the council (as a client) to record its own satisfaction with aspects of a contractor's performance which lie outside Key Performance Targets and customer satisfaction. Each officer with direct knowledge and who frequently interacts with the contractor should complete this form. Some questions can be left blank if the officer does not have direct knowledge of that question.

The numbers indicated in the following table are the average scores resulting from the total number of responses received for each question

Contractor

From (date)  To

### SERVICE DELIVERY

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dissatisfied	(1) Very dissatisfied
1 Understanding of the client's needs		4			
2 Response time			3.86		
3 Delivers to time			3.71		
4 Delivers to budget		4.33			
5 Efficiency of invoicing		4			
6 Approach to health & safety			3.86		

### COMMUNICATIONS AND RELATIONS

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dissatisfied	(1) Very dissatisfied
7 Easy to deal with		4.29			
8 Communications / keeping the client informed		4			
9 Quality of written documentation			3.86		
10 Compliance with council's corporate identity			3.33		
11 Listening		4			
12 Quality of relationship		4.43			

## IMPROVEMENT AND INNOVATION

Attribute	(5) Very satisfied	(4) Satisfied	(3) Neither	(2) Dis-satisfied	(1) Very dissatisfied
13 Offers suggestions beyond the scope of work			3.33		
14 Degree of innovation			3.33		
15 Goes the extra mile			3.60		
16 Supports the council's sustainability objectives		4.33			
17 Supports the council's equality objectives		4.17			
18 Degree of partnership working		4.33			

The following table details all the scores obtained from officers to provide the council satisfaction based on the fully completed questionnaires

Rating	Votes	Score equivalent	Total
very satisfied	14	X5	70
satisfied	70	X4	280
neither satisfied or dissatisfied	23	X3	69
dissatisfied	0	X2	0
very dissatisfied	0	X1	0
<b>Total</b>	<b>107</b>		<b>419</b>

The overall council satisfaction is calculated as follows:  $419 \div 107 = 3.91$  (refers to point 40 in the report)

## KEY DOCUMENTS

If required, has the contractor provided the council with annual updates of the following documents?

1. Updated equalities information (Yes)
2. Updated utility information (Yes)
3. Updated WAM information (Yes)

## **Annex D – Community Activities**

### **April 2018**

#### **Swimathon 2018**

During the weekend of 27th April- Sunday 29th April swimming pools across South Oxfordshire and Vale of White Horse took part in Swimathon, the world's biggest fundraising swim!

- £13,269 raised in total
- 222 swimmers in total across both districts, an increase of 57 and 35percent on 2017
- Swimming pools taking part: White Horse Leisure and Tennis Centre, Henley Leisure Centre, Faringdon Leisure Centre, Wantage Leisure Centre and Didcot Wave Leisure Pool and Gym
- Large increase in participation at both Faringdon LC and Didcot Wave

### **May 2018**

#### **Team South Oxfordshire and Vale of White Horse win Club Games**

Third annual 55+ Better Club Games, which is a celebration of physical activity and competitive sport for older people. The day was extremely competitive and showcased some great talent from the older generation. Team SOX and Vale won 4/6 of the events crowning the partnership for the second year in a row.

- 38 participants from SOX and Vale took part in the event
- 5 partnership took part in the event
- SOX and Vale finished 1<sup>st</sup> in Badminton, Walking Football, Table Tennis and Pickleball
- The event showcases the work that Better and both District Councils have invested in over 55's activities

### **June 2018**

#### **'Have a go day' for people with a visual impairment at White Horse Leisure and Tennis Centre**

The day was organised by BBS, GLL, Oxfordshire's County Sport Partnership (OXSPA), The Oxfordshire Association for the blind (OAB), and Oxfordshire County Council Support Services. In 2016 the centre delivered a similar event to celebrate the start of the Paralympics, which saw 15 visually impaired juniors attend.

- 40 people took part in the event aged from 5 to 60.
- Sports included: Rock Climbing, Archery, Guide Running, Tennis, Cricket, Boccia and Pilates.
- Give those who have a visual impairment, opportunities to try a range of sporting activities

### **July 2018**

#### **Better Supports Oxfordshire Play Day Association across South Oxfordshire and Vale of White Horse**

OPA's mission is to champion and to support the rights of all children and young people to have access to high quality inclusive play opportunities. Better has supported these events for several years, as we believe it a great way to promote our summer activities as well as offer free activities to the local community.

- Strong BETTER presence with free activities taking place such as Tennis, Face Painting, stationary cycling and pickleball
- Over 1500 people attended the Play Days across all venues

## **Berinsfield Fete**

The event marked 60 years since the creation of Berinsfield, and this culminated in a celebration over 3 days involving live music with sports and activities provided by local organisations

- 100 free passes given away for residents to visit the centre at a later date
- BETTER delivered short tennis at the event as well as brought BETTET Man along
- 50 items of free merchandised was given away

## **August 2018**

### **South Oxfordshire Pickleball Tournament**

The tournament brought together Pickleball players from Better leisure centres White Horse Leisure and Tennis Centre, Thame Leisure Centre, Park Sports Centre, Didcot Leisure Centre, Wantage Leisure Centre and also some players from Better leisure centres in West Oxfordshire for a social Pickleball tournament in partnership with GO Active Gold.

- 25 players took part in the tournament
- 250 games of Pickleball were played
- Players were invited to the Vale of White Horse Tournament which took place in December 2018

## **September 2018**

### **Tennis Open Day**

White Horse Leisure and Tennis Centre Tennis Team visited 11 local primary schools to offer free tennis coaching throughout September. Each child received a certificate inviting it to the Open Day at the White Horse Leisure and Tennis Centre.

- 11 Schools visited in the lead up to the Open Day
- 140 children attended the Open Day
- 99 of those in attendance were new to tennis

## **October 2018**

### **Older Person's Day**

This event took place at Thame Town Hall and White Horse Leisure and Tennis Centre in partnership with Age UK and Go Active. People over 60 received a free MOT Functional Fitness 'test'. The MOT tested older people on every day movements and provided participants on where they are compared to someone else of the same age.

- 36 over 60's received the MOT at WHLTC
- 40 over 60's received the MOT at Thame Town Hall
- Promote Healthwise
- Promote happier and healthier lives

## **November 2018**

The centre was visited by Tracey Proudlock, founder of Proudlock Associates and inclusion specialist. Tracey was a part of the UK Active judging panel in 2018 where the WHLTC were nominated for The Disability and Inclusive Award. Tracey tweeted how impressed she was with the facilities.

## **December 2018**

### **Vale of White Horse Pickleball Tournament**

White Horse Leisure and Tennis Centre hosted its annual Christmas Pickleball Tournament for the fourth consecutive year. This tournament brought together all players

that participate in weekly sessions across Oxfordshire both at BETTER leisure centres and in the community.

- 60 players
- 7 games per player
- Organised by Megan Horwood and Gill Smith (Volunteer of the year nominee)
- Attended by members of South Oxfordshire and Vale of White Horse DC- Go Active Gold Project
- Attended by Councillor Monica Lovett, Chairman of Vale of White Horse DC

### **Henley Leisure Centre and White Horse Leisure and Tennis Centre's Staff and Customers Donate to Local Hospital**

Both Henley Leisure Centre and White Horse Leisure and Tennis Centre collected presents from customers and staff members for their local hospital. The Abingdon centre collected for John Radcliffe and the Henley centre for Royal Berkshire Hospital. The response was overwhelming from both staff and customers.

- 248 presents in total were collected
- 135 presents from Henley LC
- 113 presents from WHLTC (42 more than last year)

### **February 2019**

#### **Tennis Programme Reaches New Heights**

White Horse Leisure and Tennis Centre reaches its highest number of pupils on tennis courses. 480 pupils now attend its programme, which is a 12percent increase YOY. The programme has development over the last 3 years with a focus on getting more people introduced to tennis.

- 12percent YOY increase
- Centre outreach programme to Primary School pupils
- Re structure of tennis programme to focus on the introduction of tennis
- Open Day in May and May tennis outreach programme should see a further increase

#### **WHLTC hosted the Panathlon, a mini Paralympic event engaging those with disabilities**

The event is organised by Panathlon with the support of Active Oxfordshire. 200 young people took part in the events with 20 young volunteers supporting. The event took place at the White Horse Leisure and Tennis Centre.

- 200 pupils with a disability took part in the event
- 20 young volunteers support Active Oxfordshire with the organisation and delivery

### **March 2019**

#### **Didcot Leisure Centre host a new Table Tennis session aimed at those struggling with their Mental Health**

This is the first time the Community Sports manager has worked with the Berkshire based mental health charity, Sports in Mind. The charity has grown over the last 6 months and now covers the Oxfordshire area.

- 8-10 players per session
- Volunteer led
- Free for participants- funded by Sport in Mind
- Discounted venue hire

#### **Those with Diabetes benefit from Swim Project with Go Active Diabetes**



From the 1<sup>st</sup> March until 31<sup>st</sup> May, those with Diabetes will benefit from discounted swim sessions. This project is in partnership with Go Active Diabetes.

- Swimming highlighted as a top 3 activity for those with diabetes
- £1 per swim
- Funded by Go Active Diabetes
- Engaged with the inactive

## **Annex E - Contractor 360° feedback**

### **CONTRACTOR'S REACTION / FEEDBACK ON COUNCIL'S ASSESSMENT**

#### **Dimension 1 – KPT's**

GLL is extremely proud by the rating of “Excellence” against the KPT's set in conjunction with the Councils and GLL for the reporting year.

Some significant milestones being set with record breaking patronage numbers coming through the doors in both districts leisure centres whilst continuing to reduce carbon emissions is a testament to what is being achieved in our partnership together.

KPT 3 – Whilst GLL achieved “Poor” in this element of the Dimension there has been significant traction already in 2019/20 in working relationships within the community to increase our ‘Inclusive’ membership base. Unfortunately, some of the working groups took a while to come to fruition leaving it too late in the year to achieve and impact the target set.

KPT 7 – Although slightly off scoring with a “Fair” at 65 complaints to the council we feel it must be recognised that there have been over 2.7m visits to the council's facilities across both districts in the past year and is a relatively low number coming directly to the council in proportion. All of these have been wholly addressed within GLL and were mainly heavily related to the outdoor pools where we saw record levels of customers visiting these pools during the season. GLL have every confidence these will reduce into the forthcoming reporting year.

#### **Dimension 2 – Customer Satisfaction**

GLL is proud of the overall score of “Excellence” with the average of 4.44. There is still a significant amount of investment taking place in the leisure centres, and we are confident GLL can continue to improve their customers experience going forward.

The Listen 360 system has continued to ensure engagement with our customers is immediate and early comments can be addressed. This is a real-time customer engagement system that alerts and nightly email's summaries. Listen 360 helps the staff to listen closely, respond quickly, to customers. Staff can instantly feedback on the services being provided to our customers and provide immediate communication with them.

**Dimension 3 – Council Satisfaction**

GLL is content with the score of ‘Good’ in Dimension 3. The improvements seen with Client Monitoring visits and the satisfaction with the results being achieved is welcomed. One for which we continue to strive to develop with the council leisure team.

We are very proud of the successes we have made with the council’s leisure centres and being recognised as ‘Excellence’ in our delivery of our partnership with both district councils. Some of these achievements have also been recognised widely across the UK through various award schemes GLL places them in. GLL are delighted with achieving the KPT’s set (above contract requirements), and that we continue to achieve above industry trends. The leisure market has never been tougher within the UK with record numbers of gyms opening last year. We are confident the close partnership work we have with the council’s leisure team we will continue to buck the trend in the UK by continuing to grow effectively.

Feedback provided by	Ben Whaymand, Partnership Manager GLL	Date	July 2019
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## Annex F – Client Monitoring Scores

CENTRES	Contract Year 3		Variance
	2018/19		
	Client Monitoring April 2018	Client Monitoring March 2019	
Abbey SC	93.2%	93.9%	0.7%
Didcot LC	97%	95.5%	-1.5%
Wave	93.1%	92.5%	-1.4%
Henley LC	92.1%	91.9%	-0.2%
Park SC	91.8%	91.4%	-0.4%
Thame LC	95.2%	96.3%	1.1%
Faringdon LC	95.2%	95%	-0.2%
Wantage LC	92%	93.6%	1.6%
WHLTC	93%	94.1%	1.1%
Abbey Meadows	89.5%	98.4%	8.9%
Riverside	91.9%	89%	-2.9%
<b>Yearly Average</b>	<b>92.8%</b>	<b>93.7%</b>	<b>6.8%</b>

## Schedule for Scrutiny Committees 2019/20

(further items to be added to schedule as required)

Meeting date	Council	Agenda items	Purpose of Report	Cabinet Members	Lead Officer	Head of Service
Tues 17 Sept	<b>South</b>	Financial Outturn 2018/19	To monitor the final revenue and capital expenditure for 2018/19	David Turner	Richard Spraggett	William Jacobs
Thurs 19 Sept	<b>Vale</b>	Local Plan Part 2	Update report	Catherine Webber	Holly Jones	Adrian Duffield
		Annual Performance Review of The Beacon	Annual Review	Helen Pighills	?	Donna Pentelow
		Financial Outturn 2018/19	To monitor the final revenue and capital expenditure for 2018/19	Andy Crawford	Richard Spraggett	William Jacobs
		Annual Monitoring Report on Delivery of Business and Innovation Strategy	Annual Review	Bethia Thomas	Melanie Smans	Suzanne Malcolm
Tues 1 Oct	<b>South</b>	Emerging Local Plan	Report back following Council resolution	Leigh Rawlins	Holly Jones	Adrian Duffield
Tues 26 Nov	<b>South</b>	Delivery of Affordable Housing	Progress report	Robin Bennett	Jayne Bolton	Suzanne Malcolm

		Air Quality	Update report on Defra report and feedback received. Review of AQMA's across the district and grant funding.	David Rouane		Liz Hayden
Thurs 28 Nov	<b>Vale</b>	Delivery of Affordable Housing	Progress report	Bethia Thomas	Jayne Bolton	Suzanne Malcolm
Tues 3 Dec	<b>Joint</b>	Homelessness and Rough Sleeping Strategy	To comment on the new strategy	David Rouane/Ruth Molyneaux	Phil Ealey	Liz Hayden
		Didcot Garden Town	To consider governance arrangements, priorities and funding allocations	Sue Cooper/Judy Roberts	Marybeth Harasz	Andrew Down
		Proposed Fees & Charges 20/21	To consider proposals	David Turner/Andy Crawford	Richard Spragget	William Jacobs
Tues 21 Jan 2020	<b>South</b>	Authority Monitoring Report 2018/19	Annual Review	Leigh Rawlins	Ben Duffy	Adrian Duffield
Thurs 25 Jan	<b>Vale</b>	Authority Monitoring Report 2018/19	Annual Review	Catherine Webber	Ben Duffy	Adrian Duffield
Tues 4 Feb	<b>South</b>	Review of Final Draft Budget	To make recommendations to Council	David Turner	William Jacobs	William Jacobs
		CIL Spending Strategy	To consider the strategy's implementation	Robin Bennett	Jayne Bolton	Suzanne Malcolm

Thurs 6 Feb	<b>Vale</b>	Review of Final Draft Budget  CIL Spending Strategy	To make recommendations to Council  To consider the strategy's implementation	Andy Crawford  Bethia Thomas	William Jacobs  Jayne Bolton	William Jacobs  Suzanne Malcolm
Tues 3 March	<b>Joint</b>	Corporate Delivery Framework – Performance Management		Andrea Powell/Debby Hallett	Michelle Wells/Ben Coleman	Adrianna Partridge
Tues 24 March	<b>South</b>					
Thurs 26 March	<b>Vale</b>					

### Items for future meetings (date to be determined)

#### Joint

- Oxfordshire Plan 2050 Reg18 Part 2 – Planning
- Civil Parking Enforcement - Housing & Environment
- HMOs – implementation of legislation - Housing & Environment
- Unlawful Encampments - Housing & Environment
- Inter-authority Agreement – Legal & Democratic/Corporate Services

#### South

- Regular Budget Monitoring – Finance
- Strategic Property Review – Development & Regeneration
- New Office Accommodation – Corporate Services
- Corporate Plan - Corporate Services
- Delivery of Crematorium, Graveyard or alternative provision over the next 20 years within the District - Development & Regeneration

**Vale**

- Regular Budget Monitoring – Finance
- Strategic Property Review – Development & Regeneration
- Charter Centre redevelopment – Development & Regeneration
- Corporate Plan - Corporate Services

**The Cabinet work programmes can be accessed via the following links:**

**South**

**<http://democratic.southoxon.gov.uk/mgListPlans.aspx?RPId=121&RD=0>**

**Vale**

**<http://democratic.whitehorsedc.gov.uk/mgListPlans.aspx?RPId=507&RD=0>**

***Meeting Start times: Joint: 6:30; South: 6:30; Vale: 6.30;***

**Scrutiny Work Item Preparation**

**Members are invited to consider the following headings for future agenda items**

**Item name**

**Date of report to Committee**

**What do we want to know about?** What topics should the report provider include in their report to Scrutiny?

**Who to invite to Committee?** (Cabinet member(s) and Head(s) of Service). Anyone from outside agencies?