

SALISBURY CITY COUNCIL

Report

Subject : Grounds Maintenance Post Contract Options Evaluation
Committee : Services
Date : 22 Jun 2020
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1. Report Summary:

1.1. This report sets out the project programme overview for the Grounds Maintenance Post Contract Options evaluation project.

2. Background:

2.1. Salisbury City Council's grounds maintenance and street scene services are currently delivered jointly (approximately a 50/50 split) between our own in-house team and our external contractor Idverde.

2.2. Whilst it is not unusual for a council to deliver services via different delivery modes it is unusual to deliver (what in essence) is the same service using two different methods of delivery.

2.3. It must be noted that the current situation is a product of accident (the premature demise of the Balfour Beatty/Wiltshire Council contract and the following asset transfer novation to SCC) as opposed to design. It would be highly unlikely/unusual for an organisation to plan for this method of delivery.

2.4. This current approach presents issues of duplication associated with management personnel, supervisory structures, depots and equipment.

2.5. It must be noted that Wiltshire Council are still subsidising the contract that SCC currently has with Idverde, this relates to depot, managerial, profit and some equipment costs and is substantial in nature. This project will examine in detail this cost and consider how the implications of this subsidy will impact any future arrangements.

3. The Current Situation and Overview of Options:

3.1. The Idverde novated contract with Salisbury City Council for street scene and grounds maintenance services concludes as of October 2022. This presents an opportunity for SCC to look at service delivery post contract.

3.2. There are four main options available:

3.2.1. Continue to "piggy back" on Wiltshire councils re tendering exercise. In essence maintain the status quo.

- 3.2.2. Re tender the current Idverde element of the services on the open market and appoint our own contractor - in essence keep service delivery split between our own in- house team and a newly appointed contractor. No Wiltshire Council involvement.
- 3.2.3. Contract out the current in-house operation to have one large contract covering all aspects of service delivery and no in- house team.
- 3.2.4. Bring the Idverde element of the works in-house to have one large in-house team delivering all aspects of service delivery and no contractor.
- 3.3. Salisbury City Council needs to thoroughly evaluate the above options so that a preferred method of service delivery can be identified.
- 3.4. A project plan will be produced which proposes a project structure and identifies specific tasks that need to be undertaken in order that a thorough evaluation of options can be undertaken.
- 3.5. This report does not discuss the merits of any of the options and the Council has made no determination in respect of any of them. This Committee and Full Council will be asked to consider such matters later as the project progresses.

4. Proposed Project Plan :

- 4.1. The first stage of the project is to understand the need for the options evaluation to be undertaken and what are we trying to achieve. We need to consider:
 - 4.1.1. What is the context/background of the options evaluation
 - 4.1.2. Why is the options evaluation being undertaken
 - 4.1.3. The nature and scope of the options evaluation
 - 4.1.4. What is required
 - 4.1.5. What are the goals/objectives
- 4.2. Officers will produce a project brief that addresses all the points above. The brief will be SMART (Specific, Measurable, Attainable, Relevant, Timely). The objectives will be established along with measures of success and key milestones when progress can be reviewed.
- 4.3. The project brief will be agreed and signed off by this Committee, therefore providing an approved definition of the project and its scope.
- 4.4. Regular reports on progress will be presented to this Committee and the Environmental Working Group will also review the project progress.

5. Project Team:

- 5.1. A project team will be assembled to deliver against the agreed project brief. This will comprise:

- 5.1.1. **Sponsor:** A lead councillor who is responsible for the project. They ensure the project brief is adhered to and delivered. This Committee is asked to nominate and agree a councillor sponsor.
- 5.1.2. **Project Manager** (Environmental Services Manager) who is responsible for creating a project plan to deliver the brief within the agreed timeframe and budget. The project manager is also responsible for risk assessment and overall general management of the project.
- 5.1.3. **Project Team Members:** Two additional councillors responsible for supporting the lead councillor. The Parks Manager and Street Scene Manager who will be responsible for providing expert information from their specific areas plus the secondment of additional team members as and when required – HR Manager, Finance Manager and so on.

5.2. This project team will also identify all the 'stakeholders' who all have a vested interest in the project's success. Once identified the stakeholders, they will be to ascertain what they want and need from this project.

6. Project Schedule:

- 6.1. Tasks, duties, responsibilities and timeframe will to be identified so that there is a clear plan for what needs to be done, who is responsible for doing it and when it needs to be done.
- 6.2. These duties and tasks will be contained in a Gantt chart, which will list the duties and show responsibility for delivering these duties against the agreed timeframe. The Gantt chart will show critical points, key milestones and how each duty and task flows into the overall completion process.

7. Project Resources:

- 7.1. The project will need adequate resources in terms of people, time, finances and equipment to ensure success. This will include access to Microsoft Project software.
- 7.2. It may be necessary to recruit a project officer to assist with this project (say to map the cities green spaces) either externally or possibly by internal secondment. The scope of this role has yet to be determined.
- 7.3. There also needs to be an allocated budget. The agreed budget is integral to the successful completion of the project and needs to be sufficient to fund all anticipated project costs. This budget will be identified by the project team and reported to this Committee. Thereafter the Finance and Governance committee will be requested to consider this budget request and its impact on the Council's budget.

8. Risks:

- 8.1. The project team will identify risks to the project - things that could go wrong and pose a threat to the successful completion of the project. These identified risks will be recorded and then effectively managed.

9. Recommendations:

It is recommended that the Committee:

- 9.1. Approve Grounds Maintenance Post Contract Options evaluation project programme overview as described in this report.
- 9.2. Nominate a councillor to be the Project Sponsor as described above
- 9.3. Instruct Project Manager as shown above to commence this project without delay
- 9.4. Request the Project Sponsor and Project Manager provide regular reports to this committee concerning the progress of the project.

10. Wards Affected: All

11. Background Papers: Nil

12. Implications:

- 12.1. **Financial:** To be determined
- 12.2. **Personnel:** As shown in the report
- 12.3. **Environmental Impact:** Nil in relation to this report, but substantially will be a material consideration in the evaluation
- 12.4. **Equalities Impact Statement:** Nil in relation to this report.