

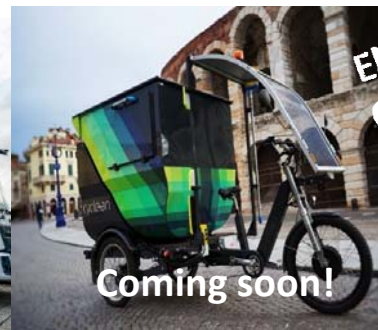


Building A Safer, Cleaner, Greener, Place Together



Delivering the 'Mayoral Inclusive Growth Plan'

Liverpool - A city that brings you Innovation



Cleaner, Greener, Together

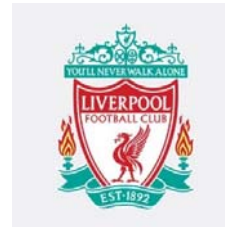


Liverpool Context



2.2 million
visitors

£108m for the
local economy



Liverpool Context

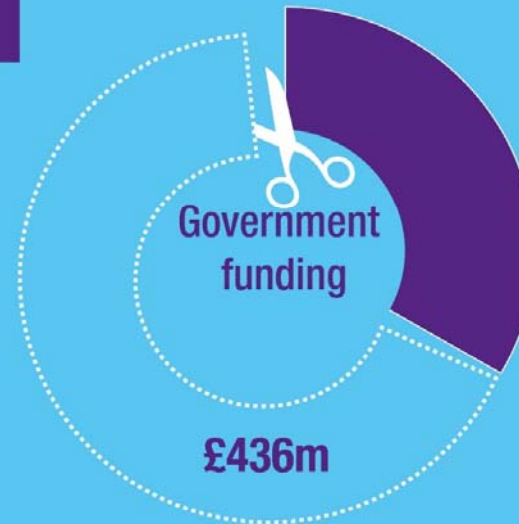


#liverpoolbudget



What we have to deal with

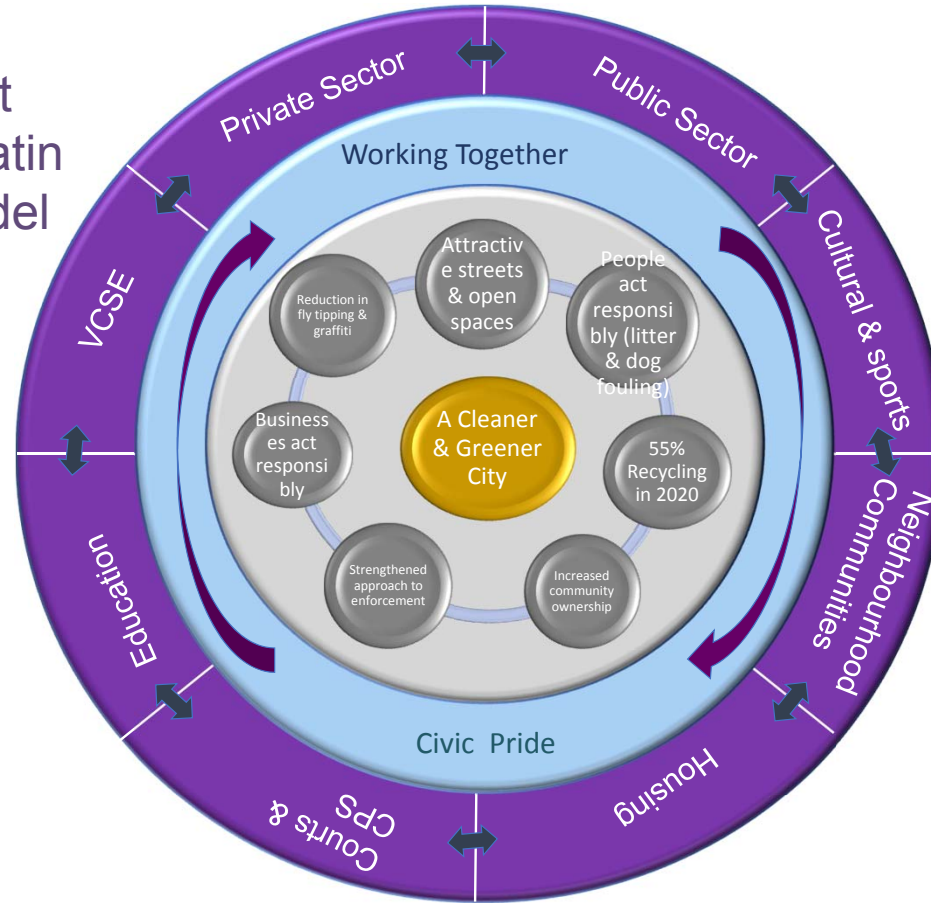
Between 2010 and 2020,
we will have lost **63%** of
our Government funding
– **£436m**



Liverpool – New Vision & Aims



New Target Operating Model



A New Model - Needs a New Way of Doing Things!

A new chapter to:

- Demonstrate clear leadership, clarity of purpose and priorities, whilst aligned resources
- Set out a different way of working with Residents, Communities and Partners
- Address the City's challenges to make it cleaner and greener, together.
- Strengthen our operational and delivery leadership
- Be accountable for our own destiny!



Liverpool Streetscene Services Ltd

LSSL was established in March 2016, as a wholly owned trading company of LCC.

To enable services to be delivered more effectively, providing LCC with savings by way of reduced management fees, enhanced performance and increased productivity.



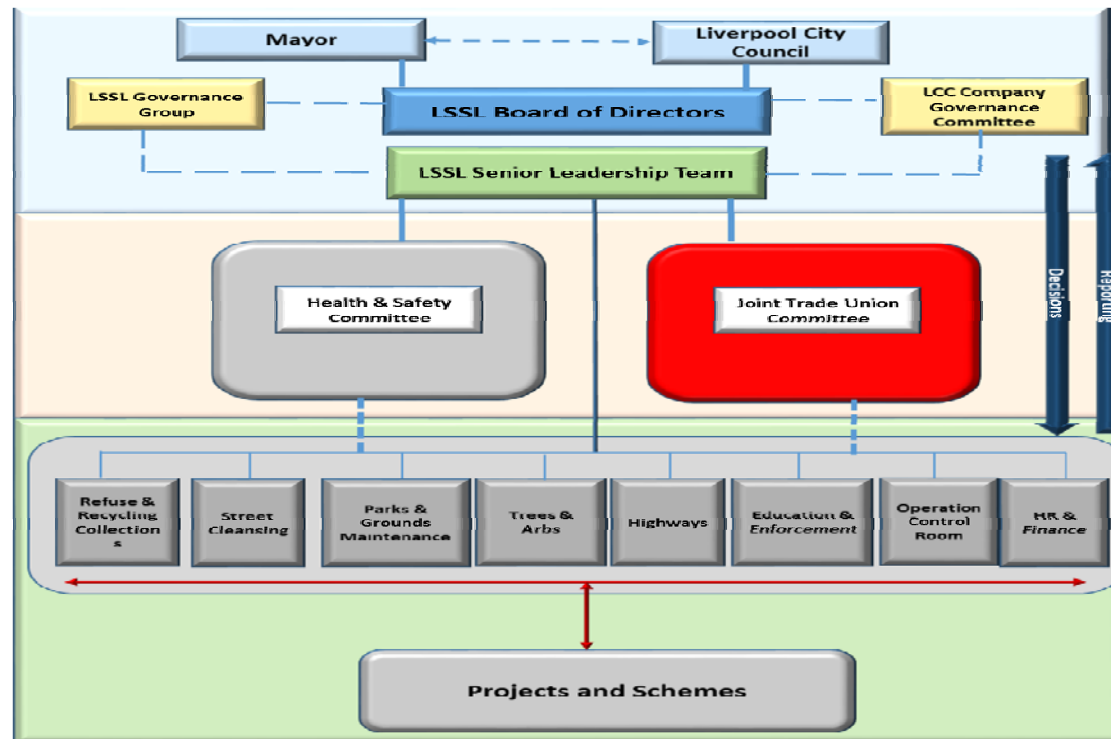
Why a LATCo

Liverpool wanted:

1. A contracted supplier, with the flexibility to change quickly
2. Ability to trade commercially (Teckal Exemption 20%)
3. Employee contract terms that aligned with our competitors
4. Flexibility to move resources around to where needed
5. Accountability for our actions and the recognition for our success



How Does it Work?



Company functions



The services, equating to circa £28 million worth of contracts include:

- Street Cleansing
- Refuse and Recycling
- Grounds Maintenance and Forestry
- Later in February 2018 Highways Maintenance (temporary 18mths pending further review of service)
- Finally in October 2018 Parks and Cemeteries Services transferred

Liverpool Streetscene Journey 2016-2018



£4.1m efficiencies & growth delivered



Recycling rates increased from 24% over 32% 2018/19



Missed Bins - top performing in APSE upper quartile



5 day response target to remove fly tipping smashed



Workforce increased by over 100 FTE's (90% blue collar)



Gross cutting productivity improved by 67%



Sickness levels reduced by 4% overall



Healthy Commercial Trading Position, 100% increase in income generation

The Story Continues

Slashed expenditure by circa £5m since LSSL took over:

- Refuse & Recycling was £10.8m, now £9.2m
- Cleansing £10.7m to £8.6m
- Grounds and Parks £7.5m to £6.2m
- Highways circa £4m (temporary award pending wider review of service by LCC)

Increased our commercial trading position from £0.9m to £1.8m

Redirected spend from external suppliers to LCC, £0.3m pa



The story continued...

We changed the way we cleanse the streets and maintain our land by introducing:

- ✓ New shift patterns to satisfy changing customer demand.
- ✓ Three additional reactive teams to respond to ad hoc demands.
- ✓ Ward cleansing and maintenance maps which were, and continue to be, consulted upon regularly.
- ✓ New equipment to increase effectiveness.



The story continued...



We improved the way we manage our resources by introducing:

- ✓ seasonal staff for grass cutting, improved productivity by 67%
- ✓ seasonal staff for green waste collections to manage demand curve
- ✓ an improved response to Have Your Says, putting the customer first.
- ✓ an improved commercial service, resulting in income exceeding £1.8m p.a.
- ✓ Improvement of policies and processes (HR, Financial, Operational)

Next steps

In the next 12 months we aim to:

- Deliver a diesel free fleet and operation with targeted Co2 emission reductions by 2020 city centre, 2022 remaining city wide
- Introduce two operational depots Newton Rd (North); South (being identified) with suitable infrastructure (transfer station, processing facilities and fuelling/ charging points)
- Introduce an area-based working model (all services)



Next steps cont'd



- Channel customer interactions through self service; roll out wider mobile working applications to front line teams
- Restructure and refocus our customer services teams, using real time data and intelligence
- Rollout the alleyway refurbishment programme to upgrade conditions of 4ft and 9ft alleyways
- Introduce new refuse & recycling service for properties adjacent to 4ft & 9ft alleyways, retrofit new Underground & Communal bins.





LSSL 'end of part 1'



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