



DISTRICT COUNCIL
NORTH OXFORDSHIRE

**Resources and Performance
Scrutiny Board
Briefing Note**

Subject: Contract Review: Landscape Maintenance Contract

**Head of Service /
Officer Responsible** Ed Potter, Head of Environmental Services

<p>Reason for Briefing Note and Background</p>	<p>To receive an update on the Council's landscape maintenance contract.</p> <p>In January 2011 the Board nominated officers to work with officers on the procurement of a revised landscape maintenance contract. The Board requested that they receive an update on the performance of service in light of the award of contract.</p>
<p>Head of Service Comments</p>	<p>1. HISTORY</p> <ul style="list-style-type: none"> a) Tender exercise carried out 2005 b) New contract documentation c) Evaluation – Cost : Quality d) Continental Landscapes winning tenderer e) Contract Awarded 2006 f) Initial Contract term 2006-2012 g) Option to extend to 2015 <p>2. SERVICE LEVEL, AGENCY & CONTRACT AGREEMENTS</p> <ul style="list-style-type: none"> a) SLA – Bicester Town Council b) SLA – Kidlington Parish Council c) AA – Oxfordshire County Council d) CA – Parkwood Community Leisure Ltd <p>3. OFFICER TIME ALLOCATED TO CONTRACT MANAGEMENT</p> <p>Staff responsible for managing the Landscape Maintenance Contract:</p> <ul style="list-style-type: none"> 20% Street Scene & Landscape Manager 20% Landscape Officer North 20% Landscape Officer South 20% Arboricultural Officer North 20% Arboricultural Officer South

4. CONTRACT MANAGEMENT METHODS

Site Inspections
Contractor's daily whereabouts reports
Contractor's web site works programme
Joint site meetings
Formal monthly contract meetings
Customer feedback
Client feedback
Correction & Default Notices

5. FINANCIAL DEDUCTIONS

Where performance has not been up to the contract standard, financial deductions have been applied, using the Default Procedure as specified in the contract conditions, the reductions in payments have been:

Year 1 - 2006/2007 - £5630
Year 2 - 2007/2008 - £11508.47
Year 3 - 2008/2009 - £5925.12
Year 4 - 2009/2010 - £15826.26
Year 5 - 2010/2011 - £11280.26
Year 6 - 2011/2012 - £15038.47

6. CONTRACTOR PERFORMANCE

a) Although there have been some operation issues over the last six years, hence the deductions made above, Continental Landscapes have performed generally to a consistently high standard and as a result of their performance CDC has good levels of customer satisfaction, and Banbury, Bicester and Kidlington Councils have had great success in both the Regional and National Britain in Bloom competitions.

Year 1 - 2006/2007 - 97%
Year 2 - 2007/2008 - 98%
Year 3 - 2008/2009 - 97%
Year 4 - 2009/2010 - 99%
Year 5 - 2010/2011 - 99%
Year 6 - 2011/2012 - 98%

7. CONTRACT EXTENSION

Following on from the Value for Money and the Comprehensive Spending Review, recommendations went to the Executive on the 6 December 2010 who agreed to the three year extension of the existing Landscape Maintenance Contract until 2015.

8. UPDATE SINCE LAST SCRUTINY COMMITTEE 10/01/2011

a) Consult with existing Clients and retain commitment to CDC providing their Landscape Maintenance Service for a further 3 years. **COMPLETED,**

all agreed committed to CDC providing the Landscape Maintenance Service until 31 March 2015.

- b) Consult with Banbury with regard to CDC providing their Landscape Maintenance Service for the next 3 years. **COMPLETED**, unfortunately Banbury Town Council did not want to join the CDC contract. However, end dates of both contracts have been aligned to keep options open for the future.
- c) Explore jointly with Continental Landscapes any further opportunities to reduce costs within the contract. **COMPLETED**, on top of the savings previously achieved, Cleansing of parks and open spaces has been removed from the contract and is now being provided In-House by Environmental Services. This has delivered savings for CDC and our Clients in the region of £50,000
- d) Formally issue contract extension notification to Continental Landscapes. **COMPLETED.**
- e) Remove all Cleansing Operations from inventory of sites maintained by Continental Landscapes, on the 31 March 2012, through formal contract amendments. **COMPLETED.**

9. ONGOING WORK

- a) Continue to monitor/manage the performance of Continental Landscapes Ltd to ensure the contract standards are met.
- b) Embed cleansing function with Environmental Services.
- c) Continue to look for more efficient ways to provide the Landscape Service.

10. BREAKDOWN OF EXPENDITURE OVER THE LAST THREE YEARS.

a) SCHEDULED GROUNDS MAINTENANCE COST PER AUTHORITY

Year	2010/2011	2011/2012	2012/2013
Cherwell District Council	£244303	£228003	£216773
Oxfordshire County Council	£103712	£123472	£122098
Bicester Town Council	£251625	£261226	£225713
Kidlington Parish Council	£40383	£43343	£40544
Parkwood Community Leisure	£947	£997	£1033
TOTAL SCHEDULED WORK	£640,970	£657,041	£606,161

b) OTHER ONE OFF VARIATION ORDER WORKS

Year	2010/2011	2011/2012	2012/2013
CDC – Arboricultural	£105765	£97813	£105395
CDC – Landscape	£46197	£38089	£29430
Client – Arboricultural	£15876	£30585	£20500
Client – Landscape	£1973	£1630	£1750
TOTAL VARIATION WORK	£169,811	£168,117	£157,075

c) TOTAL CONTRACT VALUE

TOTAL	£810,781	£825158	£763236
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Documents Attached

None

Completed by: Ed Potter, Head of Environmental Services**Date: 29 June 2012****Presented to: Resources and Performance Scrutiny Board****Date: 10 July 2012**