

APSE - 26th February 2014



Consolidating and Prioritising Street Cleansing

David Lowe
Operations Manager
Cardiff Council



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Presentation Structure



- Cardiff Council Budget 2014 - 15
- Needs Based Street Cleansing Service
- Fly Tipping
- Bulky Collections
- Questions?



Cardiff Council Budget 2014 -15



Cardiff Council Budget Situation 2014 -15



- Budget Gap of £50m for 2014-15 (c£600k overall budget)
- Education & Skills, Supporting Vulnerable Adults and Children ,and Economic Development Council priorities and protected
- Significant budget challenges for delivery of other Services
- 50% target savings (controllable budget) for some Services
- Approx 17% target savings for Environment Directorate



Needs Based Street Cleansing Service



Street Cleansing 2010 – 13

City Wide



- City wide cleansing undertaken from Lamby Way depot on east side of city
- Resources predominately work 6.30am to 2.45pm Monday to Thursday, 6.30 – 12.30 Friday
- Shop fronts also cleansed Saturday and Sunday
- High speed routes and Service Level Agreement Work also done on weekends
- Theoretical objective to clean every street once a week



Street Cleansing 2010 – 13

City Centre



- Dedicated city centre cleansing teams
 - 24/7 Monday to Friday – 3 shifts
 - 4.30am to 6pm Saturday & Sunday
 - Operation Mistletoe Saturday and Sunday nights in December
 - Additional resources deployed before/during/after major events



Street Cleansing 2010 – 13 Resources

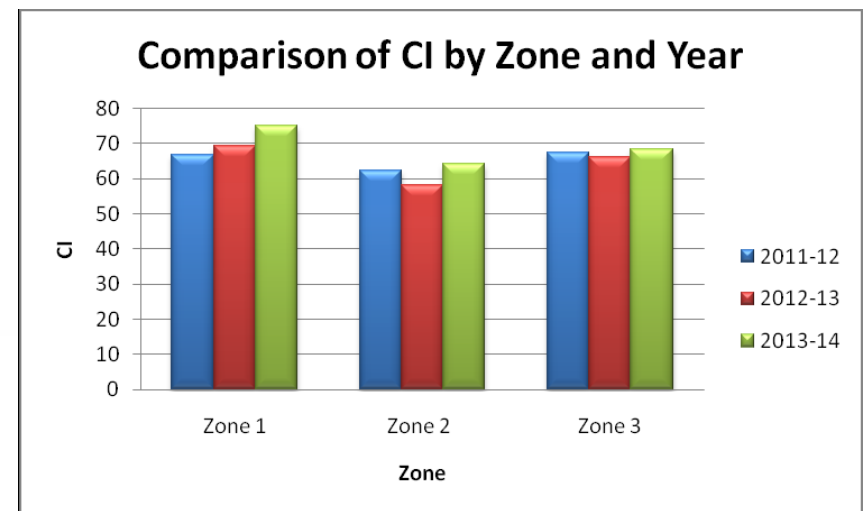
- Operatives:
 - City wide – 137
 - City Centre – 39
 - Absence cover – Agency Workers
- Vehicles
 - Large Mechanical Sweepers - 3
 - Medium Mechanical Sweepers - 1
 - Small Mechanical Sweepers - 16
 - Transit Vehicles – 26
 - Specialist Graffiti Vehicles- 2
 - Street Washing Vehicles - 3
 - Jet Washing Equipment - 2
- Budget
 - c7m (2013-14)



Street Cleansing 2010 – 13

Issues

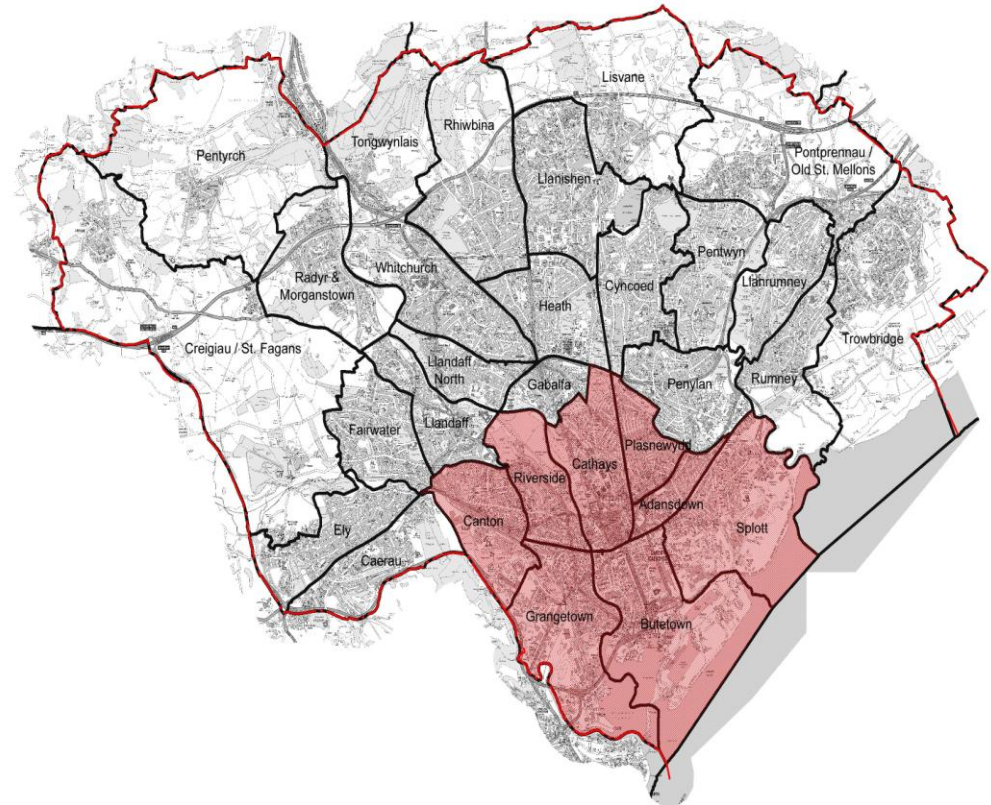
- Unable to meet objective of cleaning every street every week
- Equal spread of resources across city didn't effectively deal with demand
- Zone 2 areas in particular suffered
- Customer requests reinforced issues in Zone 2 areas
- Community Sweepers
- Silo working



Public Street Cleansing Requests



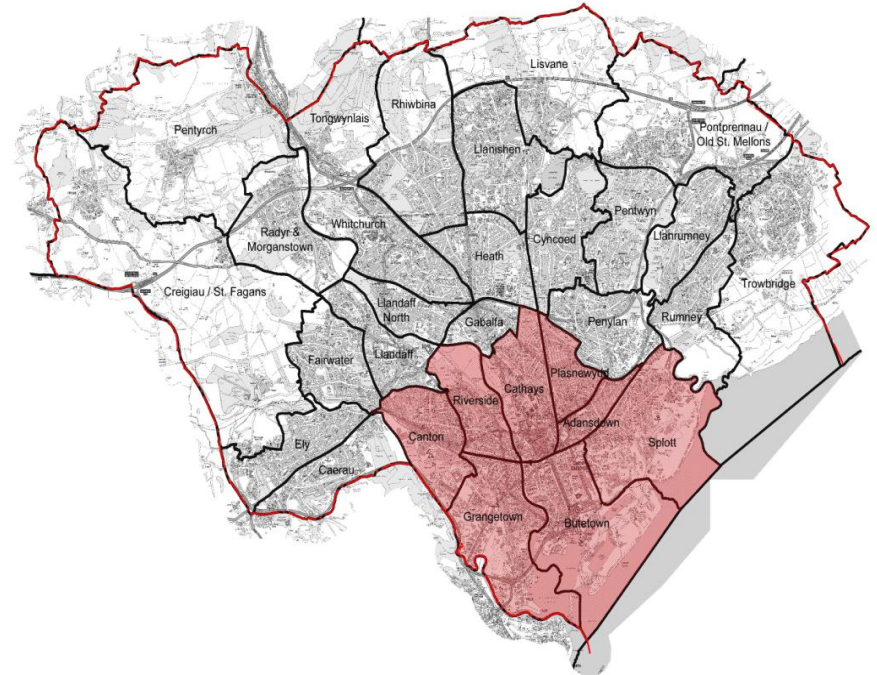
Ward	1 st Oct 2011 – 30 Sept 2012
Plasnewydd	273
Butetown	219
Grangetown	214
Cathays	204
Riverside	151
Splott	136
Ely	108
Pentwyn	108
Adamsdown	107
Trowbridge	100
Canton	96
Whitchurch and Tongwynlais	95
Careau	94
Llanishen	89
Fairwater	87
Penylan	86
Heath	80
Llandaff	75
Cyncoed	59
Gabalfa	58
Rumney	56
Rhiwbina	46
Llandaff North	42
Creigiau and St Fagans	39
Ilanrumney	30
Pontprennau and Old St Mellons	30
Radyr and Morganstown	27
Pentyrch	21
Lisvane	10



Street Cleansing 2014 +



- Needs Based Service
- Inner Wards – dedicated teams
- Outer Wards – Some dedicated teams but most serviced by transient teams
- More focused dedicated teams in City Centre
- Improved utilisation of vehicles
- Improved flexibility
- Shop fronts continue to be cleansed daily
- More focused weekend working
- Merged Management & Supervision of Waste Collections and Street Cleansing



Resources 2014

- Operatives:
 - City wide – 101 (-36)
 - City Centre – 34 (-5)
 - Absence Cover – In-house Pool
- Vehicles
 - Large Mechanical Sweepers - 3
 - Medium Mechanical Sweepers - 1
 - Small Mechanical Sweepers – 11 (-5)
 - Transit Vehicles – 20 (-6)
 - Specialist Graffiti Vehicles – 0 (graffiti service merged)
 - Street Washing Vehicles – 1 (-2)
 - Jet Washing Equipment – 1 (-1)
- Budget
 - 6.1m (2014-15) (-c£900k)



Street Washing and Graffiti

- Consolidation of street washing operations in City Centre
- Consolidation of Graffiti Removal Service with similar skilled teams



Other Efficiency Improvements for Consideration

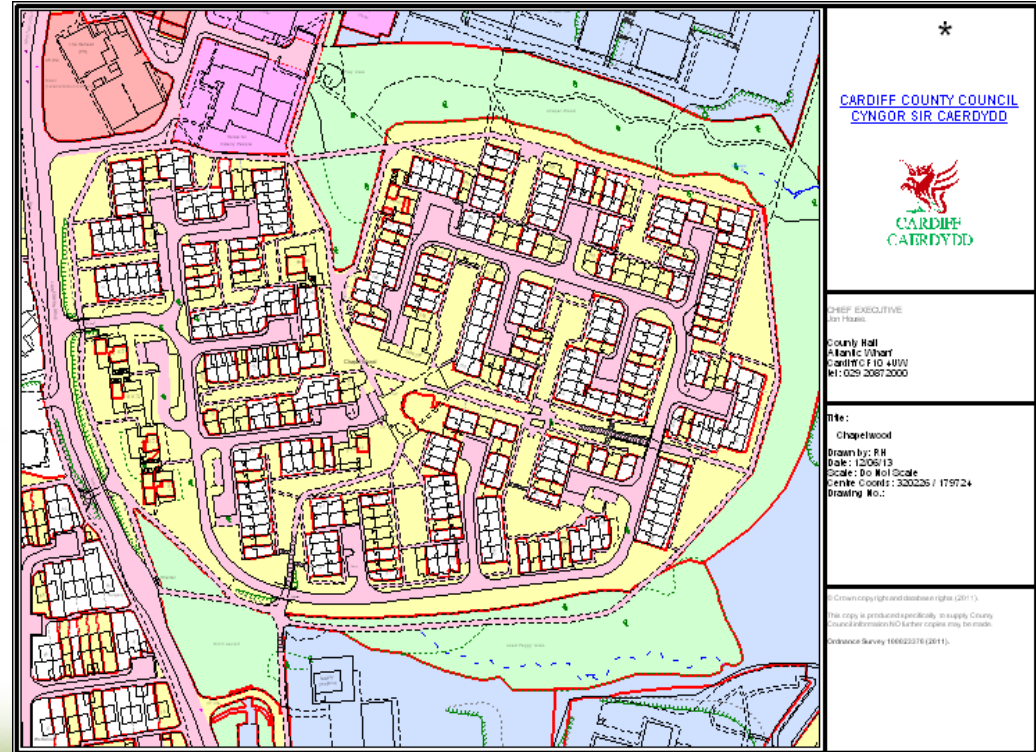


- Further refinement of needs based service
- Further double shifting of cleansing vehicles
- Further overtime efficiencies
- Income opportunities
- Improvement in use of technology
- Cardiff Outdoors
- Alternative Delivery Models



Cardiff Outdoors

- Rationalise current approach to outdoor management
- Breakdown boundaries and silo's
- Avoid duplication
- Improve service quality and efficiencies
- Trials ongoing



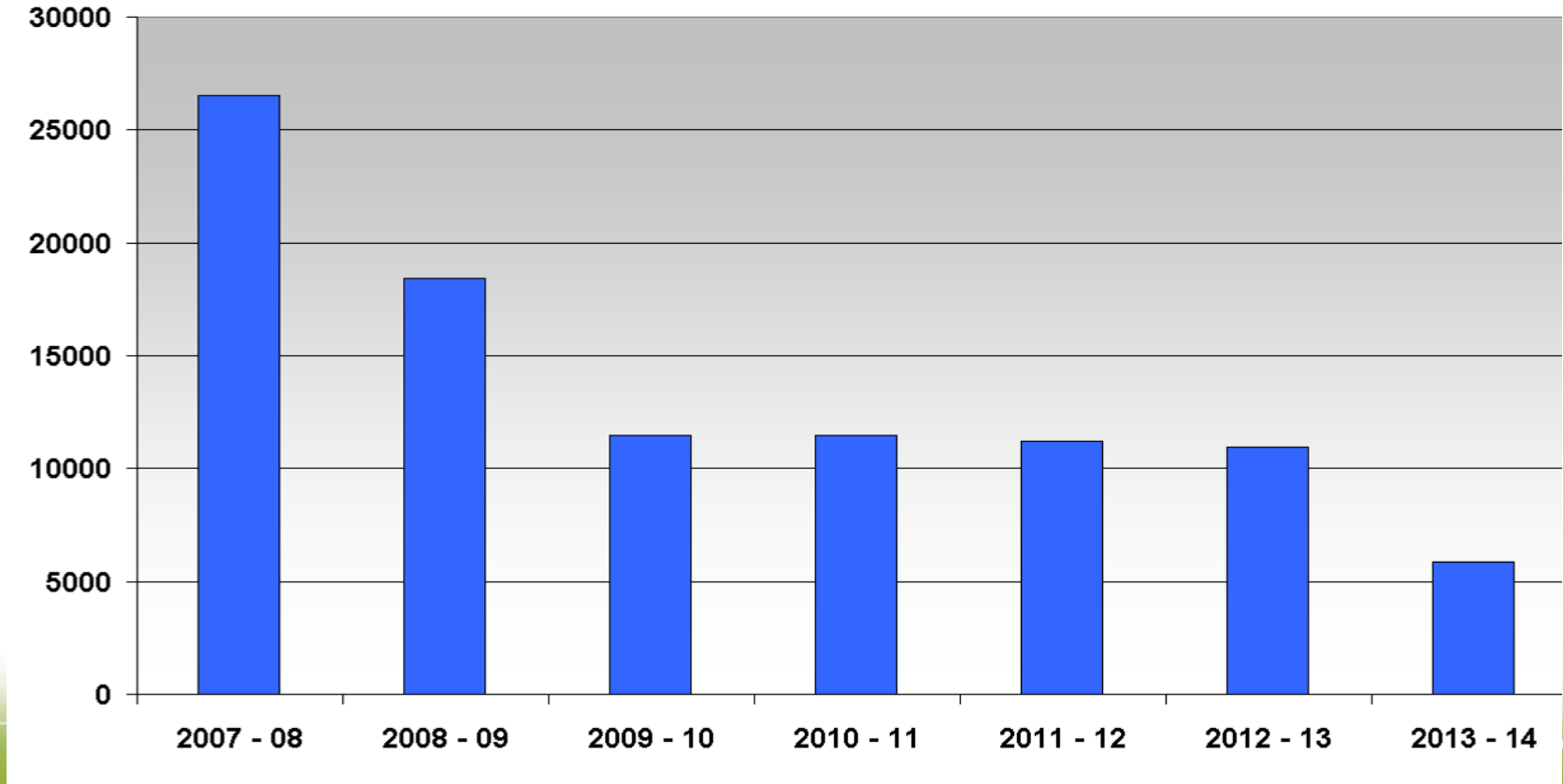
Fly-tipping



Fly-tipping Trend in Cardiff



Fly tipping incidents 2007 - 2014

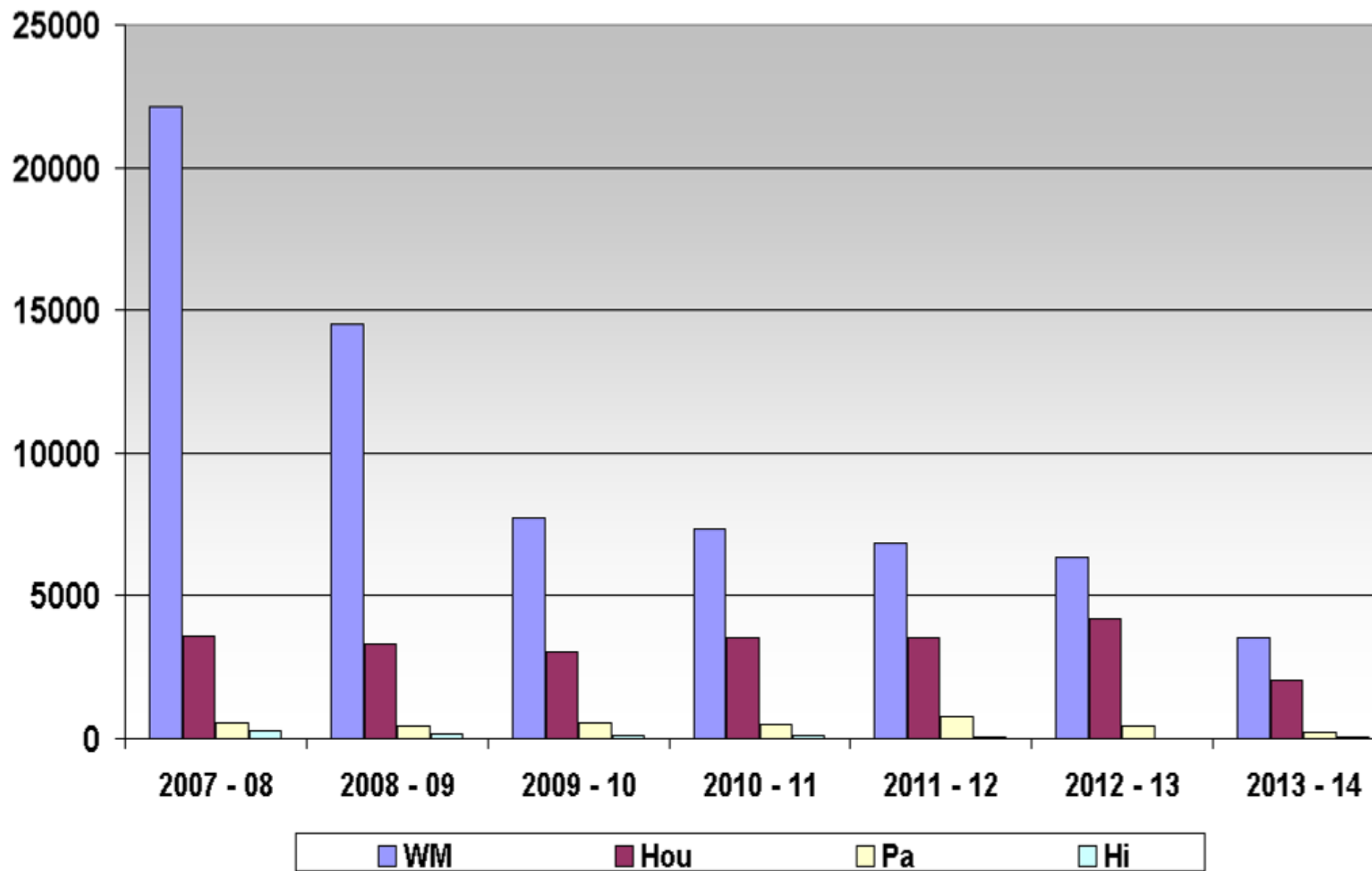


Historical Approach



- Silo working
- Fly-tipped waste collected by Street Cleansing, Parks, Housing and Highways
- Varying performance levels
- In Street Cleansing:
 - 3 Teams of Two Operatives & Vehicle
 - Weekly Schedule to hot spot areas plus reactive service
 - External Contractor attends to asbestos
 - Enforcement Support

Fly tipping by Service Area 2007 - 14



Proposed Approach



- Break down silo working
- Teams to remove fly-tipping from all Council areas
- Fly-tipped waste to be segregated where possible
- Benefits:
 - Improved response times
 - Reduced resources
 - Improved opportunities for enforcement
 - Diversion from landfill
 - Reduced costs

Bulky Waste Collections



Previous Approach

- Approx. 36,000 requests per year
- Dedicated RCV used for collection of bulky waste (1am, 1pm = 10 shifts a week)
- Use of spare RCV's on less busy days – allowed vehicle to be off-hired (10 shifts a week)
- From 1st October 2013, £15 charge for up to 3 items
- Collected items land filled



Proposed Approach



- Use of box vans to collect bulky items
- Bulky items to be sorted/segregated rather than automatically land filled
- Benefits:
 - Diversion of waste from landfill
 - Positive contribution to recycling targets
 - Reduced overall costs – estimated £75k p.a.



Questions?

