



Annual Performance Report
2014 - 2015



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Executive Summary

The Streetcare Strategic Partnership delivers a holistic and integrated bundled Streetcare service including;

- Refuse collection and recycling;
- Trade waste collections;
- Street Cleansing;
- Grounds Maintenance;
- Park and open space management;
- Public convenience cleansing;
- Dog warden services;
- Vehicle and equipment maintenance.

The Terms of Reference for the Streetcare Partnership are:

- To act as Champions for the Streetcare Partnership;
- To give strategic direction;
- To ensure effective service planning;
- To ensure good performance;
- To act as a forum for consultation.

Services are provided across the City to approximately 55,000 properties. Each year the service will undertake approximately 2.9 million recycling and food waste collections, 1.43 million refuse collections and 470,000 green waste collections. In addition, more than 1,000 streets are cleansed and grass is cut at more than 1,470 sites.

Overall performance has been very good for 2014/2015.

The strategic outputs for the service are based on the aims of the Authority that seek to improve the Authority's services so as to deliver sustainability and increase use, through improved management and maintenance of public space in the City, these are referred to as the City's "Liveability aims".

The contract commenced in 2007 for a fifteen year period with a possible extension by a further five years.

Key Performance Indicators have been identified for the service; these are reported and reviewed on a monthly basis at Officer Level. Key Performance Indicators are reported and reviewed on a quarterly basis at Member. Details of the Key Performance are attached as an Appendix to this report.

The following commentary is noted in respect of Key Performance Indicators;

- **Missed green bins;** this KPI was the result of a high number of customer cancellations during changes in the administrative arrangements in respect of charging for service
- **Deliveries of black bins, recycling boxes and food caddies;** this KPI is the result of a significant increase in demand for replacement containers.
- **Waste complaints;** the majority of complaints relate to the significant increase in demand for replacement containers.
- **Streetscene instructions;** this KPI relates to an administrative issue when works instructions are being completed however, work instruction tickets were not being closed in a timely manner.
- **Mixed recycling boxes;** this was a new KPI introduced in 2015, prior to this data was not collected for reporting.

A thorough review of the Partnership's structure took place in the reporting period with the senior team strengthened with the creation of new posts to replace posts that were deleted.

- Operations Manager;
- Customer and Performance Manager;
- Operational Support Manager.

In addition, Supervisory vacancies in the waste and recycling service were filled following external advertisement bringing additional strength and experience to the management team.

Changes to the structure were achieved within the existing budget envelope.

Members will be aware that since 2011 the value of the contract has been reduced by £450,000. Savings were made in the following areas;

- Management savings (reduction in management capacity) - £45,000.
- Street Cleansing savings (reduction in the number of operatives) - £125,000.
- Grounds maintenance savings (reduction in the number of operatives) - £100,000.

- Park Wardens (reduction in the number of wardens) - £25,000.
- Play area maintenance (taking maintenance budget back in house) - £30,000.
- Flats, refuse and recycling (reduction in service) - £125,000.
- Indexation adjustment - £200,000.

At an operational level, the majority of issues are dealt with by Amey and are completed within the agreed timescale. There is regular daily dialogue between Amey Managers, Supervisors and Council Officers to ensure that a high standard of service is delivered across the City.

To ensure that operational issues are more formally monitored, there are fortnightly Operational meetings for each of the two main service areas, Waste and Recycling and Street Cleansing and Grounds Maintenance. These meetings are used to discuss issues that have arisen and to agree specific works and activities. Meetings also review planned schedules of work to ensure that work remains on schedule. The Operational meeting agrees any amendment to schedules that may be required, for example amendment to grass cutting schedules as a result of weather conditions.

A monthly Partnership meeting takes place that reviews the performance of the contract and considers any policy matters that may have been raised at the Operational meetings.

The Streetcare Strategic Partnership Board is chaired by the Cabinet Member for the Environment and also attended by Opposition Members.

Waste & Recycling performance

The garden waste service continues to operate three vehicles during the summer months as seasonal demand for the service increases. The collection service for garden waste changed from the start of 2015 following the introduction of a sticker system for customers to demonstrate that payment for service had been made. The sticker is displayed on the bin to ensure that only customers who have paid are receiving the service.

Alterations to Trade Waste services in the City Centre have been introduced to improve pedestrian safety and reduce the volume of trade waste deposited on City Centre Streets. Collection times for waste in the City Centre were reduced with the introduction of automatic bollards on the gated streets. This action caused some issues for customers leaving waste out overnight, as they are unable to put the waste out during the revised collection hours of 6am and 9.30am.

Following a trial in 2014, the kerbside recycling service has been expanded with provision made to collect aerosols and cartons as part of the regular weekly service. It has been necessary to modify the kerbside vehicles to ensure the extra commodities could be collected.

A waste reduction project has been created to help identify the cause for the increase in residual waste. One area of the city has been completed and further areas are being identified for additional work.

Following changes in the status of Gloucester City Homes earlier in 2015, from the end of June 2015, the Partnership will no longer be accepted Gloucester City Homes waste at the Eastern Avenue Depot.

Streets & Grounds performance

In 2014 Amey invested in a new grass cutting fleet to improve the efficiency and effectiveness of grass maintenance operations. New equipment included two Ransome Batwing grass cutters and four Toro triple mowers.

The grass cutting season in 2014 presented a number of challenges, particularly around mild winter weather and very wet conditions in early spring that restricted access to many sites.

In order to address issues in 2015 and improve service, all grass cutting equipment was serviced at the end of the 2014 cutting season before being securely stored at the Amey depot. Equipment was therefore prepared for immediate deployment when ground conditions allowed. Furthermore, arrangements were made to undertake topping off cuts throughout February and March 2015 when conditions allowed. This activity, before the service was fully mobilised, aimed to maintain grass at a suitable length to manage the risk of early growth when grass growth is accelerated by warm conditions.

As a result of activity, the 2015 grass cutting season was fully mobilised across the City and achieved a notable improvement compared to the mobilisation in 2014.

The Partnership has undertaken a trial project with Nomix Frontier to improve the efficiency and effectiveness of the annual weed spraying activity. The Nomix trial utilises technology and improved herbicide to target the application of herbicide rather than traditional blanket spraying which is less efficient and effective. Throughout the 2014 spraying season trials of the new system were undertaken and compared against control areas treated by traditional herbicide. The trial was considered a success with more efficient and effective application of herbicide. Final activity now focuses on the use of technology fitted to the quad bikes to facilitate spot treatment and the recording of spray sites.

Deep cleansing, including the removal of chewing gum is programmed in the City Centre throughout the year following an agreed programme. Service is suspended in the winter when there is a risk of sub zero conditions.

The planting of the World War 1 Centenary memorial orchard and wild flower meadow was created in the Bittern Avenue / Hawthorn Avenue junction. The project included the planting of 29 native / period apple trees in a wild flower bedding design.

The Partnership continues to trial wildflower seed mixes at sites across the City, the activity seeks to make the best use of available seed whilst delivering the most effective floral displays possible.

The number of planters has increased within the City Centre with more flowers maintained.

A programme is being followed to replace all the litter bins in the City Centre to improve the impression of the street scene. In addition, Town Centre operatives have also been issued with new barrow bins.

Additional grass cutting areas have been added to the maintenance schedules following the adoption of land by the Council from developers. The most notable area added to maintenance schedules includes a large area of grass in Kingsway, an area so large that a separate maintenance team has been recruited.

In addition to the one green flag currently awarded to Barnwood Arboretum, applications are being prepared for two additional green flag sites at Saintbury pond / allotment site and Robinswood Hill.

Preparations are underway for the Rugby world cup when the City will host a number of games together with the provision of a fan zone.

Service development

Schedule 6 of the contract relates to the **Service Delivery Plan**. This document is reviewed and updated on an annual basis and summarises the resources and services provided by the Streetcare contract. The schedule includes descriptions of the Strategic Management and Organisation for the Partnership, Continuous Improvement, Integrated Waste Services, Street Cleansing and Grounds Maintenance services.

The latest draft of the Service Delivery Plan is attached as an Appendix to this report.

Recycling service review

A project team has been working to review proposals for the new waste and recycling service and presented cost models for three new service options in May 2015. The models included continued provision for the separate weekly collection of food waste, mixing dry recyclables in refuse freighters and separate collections of glass containers.

The service modelling was reviewed by the Council's appointed consultant who indicated broad agreement with the modelling assumptions made by the project team. The Council had envisaged a new service model that would provide the bulk of, if not all the Council's savings target for 2015/16 (£300,000). Unfortunately two of the three options were more expensive than the current service and a reduced frequency of recycling collections indicated an annual saving in the region of £30,000. The Members Project Group agreed that none of the modelled options were financially viable and directed that they should not be explored further.

As a consequence, an exercise is being undertaken to identify efficiencies within the current service model and two themes in particular;

- Review of existing resource levels.
- Removal of service elements.

Work continues to develop proposals that can deliver the Council's savings programme.