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## GOHEBIAETH YN DILYN CYFARFOD Y PWYLLGOR

**Pwyllgor** PWYLLGOR CRAFFU AMGYLCHEDDOL

**Dyddiad ac amser  
y cyfarfod** DYDD MAWRTH, 2 HYDREF 2018, 4.30 PM

Gweler isod gohebiaeth anfon gan Gadeirydd y Pwyllgor ar ôl y cyfarfod , ynghyd ag unrhyw ymatebion a gafwyd

Am unrhyw fanylion pellach, cysylltwch â [scrutinyviewpoints@caerdydd.gov.uk](mailto:scrutinyviewpoints@caerdydd.gov.uk)

10 **Gohebiaeth yn dilyn y cyfarfod pwyllgor** (*Tudalennau 3 - 30*)

Mae'r dudalen hon yn wag yn fwriadol

Ref: RDB/RP/CW/02.10.2018

05 November 2018

Councillor Caro Wild,  
Cabinet Member for Strategic Planning & Transport,  
County Hall,  
Atlantic Wharf,  
Cardiff CF10 4UW.



Dear Councillor Wild,

### **Environmental Scrutiny Committee – 2 October 2018**

On behalf of the Environmental Scrutiny Committee I would like to thank the officers for attending the Committee meeting on Tuesday 2 October 2018. As you are aware the meeting received items titled 'Planning, Transport & Environment Directorate – Budget Briefing' and 'Cardiff Cycling Programme Update'. The comments and observations made by Members on the areas relevant to your portfolio of responsibility are set out in this letter.

### **Planning, Transport & Environment Directorate – Budget Briefing**

**Overall Directorate Budget Summary** - At the start of the meeting the Director for Planning, Transport & Environment provided the Committee with a summary of the Directorate budget position. He explained that the Directorate is projected to be £1.424 million overspent by the end of the 2018/19 financial year and that £821,000 of the £1.838 million savings identified would probably not be achieved in year. He also explained that the level of savings for 2019/20 would increase to £6.5 million – a significant increase. He continued by highlighting the overspends and a range of other operational challenges facing the Directorate:

- **Recycling & Waste Management Services** – The service was projected to be overspent by £1.064 million at the end of the 2018/19 financial year; a large proportion of the in year savings identified for the service were unlikely to be achieved; FTE sickness rates in the service were running at

approximately 20 days per member of staff; there was an ongoing fraud investigation within the service that was having a financial impact on the in year budget position; an ongoing HMRC investigation was being conducted into a potentially underpaid landfill tax bill which was creating an unanticipated in year financial pressure; a range of managerial and operational processes needed to be improved to ensure that there was better control over volumes of materials being received and processed; that the Council had received a £2,000 fine for the late submission of data for the Welsh Government recycling target; that significant Council resources were being directed into a service area review that focused on six or seven key work streams – once the reviews were completed the information would be used to create a plan to drive improvement across the service.

- **Fleet Services** - The service is projected to be overspent by £322,000 at the end of the 2018/19 financial year and that this was largely down to unachieved vehicle utilisation savings; that data management needed to improve and that the introduction of the Civica Tranman fleet management software would help address this challenge; an experienced new manager had been recruited and that he would move into post in October; the service was currently undergoing a review that they hoped would drive future improvements.
- **Other Services** - The Director for Planning, Transport & Environment also commented on significant overspends from Planning & Building Control (£354,000) and in 'Cross Directorate Savings' (£222,000). Two end of year budget underspends were identified for Highways (£489,000) and Schools Transport (£100,000).

**Future Actions** - Given the content of the Directorate budget summary the Committee is deeply concerned at the current financial position. The prospect of delivering £6.5 million of savings for 2019/20 seems to be an almost impossible task given that they will probably fall well short of the £1.838 million of savings required for the current financial year. The Committee has decided to keep a close eye on the budget position and associated service delivery improvements that urgently need to take place during the rest of this

financial year and, therefore, would be grateful if you could arrange the following:

- **Sickness Rates** - High sickness rates have been a longstanding problem in a number of services currently provided by the Planning, Transport & Environment Directorate. For a short time it seemed that sickness rates in areas like Recycling & Waste Management and Neighbourhood Services were reducing, however, in the last few years it has once again started to increase. During the meeting the Committee was told that sickness is being managed in accordance with the existing Council sickness absence policy and that the delivery of a sickness absence action plan was a Corporate issue. The Committee understands that this is being dealt with as a Corporate issue, however, the lack of progress suggests that a different approach needs to be taken. I would be grateful if you could take this comment on board and provide the Committee with details of specific actions that will be taken in the areas of the Directorate with persistently high sickness rates.
  
- **Clawback Savings Shortfall** - As referenced earlier in this letter, it was made clear to the Committee that it was unlikely that £821,000 of the £1.838 million of savings for 2018/19 would be achieved within the current financial year. As you will appreciate balancing the Directorate budget and meeting the agreed savings targets is vitally important, therefore, I would be grateful if you could provide the Committee with a plan of how the Directorate might claw back the savings shortfall during the remainder of the 2018/19 financial year.
  
- **Digitalisation** - The Director for Planning, Transport & Environment explained that future savings proposals would focus on a number of key themes; one of these was Digitalisation. I would be grateful if you could arrange for the newly appointed Chief Digital Officer to provide a paving report setting out the planned digitalisation proposals for the Directorate, the timescales in which they will be delivered and the savings that they will generate.

- **Parking Revenue Account Funded Schemes & Projects** – During the budget briefing item the scope of projects that could be funded by the Parking Revenue Account was discussed. I would be grateful if you could provide a summary of the schemes and projects currently being funded from the Parking Revenue Account.
- **Brexit** - Towards the end of the item a Member asked if the Directorate had undertaken any planning around how to deal with potential negative impacts arising from Brexit. The Director for Planning, Transport & Environment explained that the short-term priority was to focus on rebuilding the foundations of key services in advance of the proposed savings for 2019/20 and beyond. He also felt that it was not practical to plan for such an event as it was almost impossible to predict the eventual outcome of such a complicated process. During the way forward the Committee agreed that the Directorate should at least attempt to identify the associated key risks and determine a series of mitigating actions to address any problems that might be caused by Brexit.

### **Cardiff Cycling Programme Update**

- During the item a Member expressed concern and frustration at the lack of cycling infrastructure that had been built into the newly completed section of the Eastern Bay Link Road. He felt that all newly built roads should as default include cycling infrastructure – missing out on such opportunities was a mistake in both financial and sustainable travel terms. He expanded on the point by saying that it was particularly disappointing since he had been involved in conversations several years ago about building cycling provision into the new section of the Eastern Bay Link Road. The Director for Planning, Transport & Environment explained that schemes like the Eastern Bay Link Road take years to plan and build. At the time when the initial designs were created cycling would not have been a priority in the way that it is today. During the way forward Members agreed that failing to include cycling infrastructure in the new section of the Eastern Bay Link had been a missed opportunity and that in future the Council should look to include cycling infrastructure in all new roads built in the city.

- The cover report stated that the proportion of Cardiff residents travelling to work by bike was 16.5% - this represents a very positive improvement and is clear evidence that cycling is growing in popularity. A Member asked where the increase in new cyclists was coming from and wanted to know what the net impact on overall modal shift was, for example, were the new cyclists former walkers or bus users. I would be grateful if you could ask someone from the Planning, Transport & Environment Directorate to look into the matter and provide feedback to the Committee.
  
- A Member asked how much per annum the Council spends per head of the population on cycling and was told that the current figure was £4 per head. This seemed very low compared to the top performing European cities, some of who spend over £30 per head. An officer from the Planning, Transport & Environment Directorate explained that cycling groups were currently lobbying Welsh Government for an increase to £20 per head. The Committee would support this and encourage the Council to support this group by lobbying Welsh Government for additional funds for cycling; particularly as this would help achieve challenging modal shift and air quality targets.
  
- During the meeting it was noted that there was no specific budget for the maintenance of cycle routes. Instead monies were drawn from the Highways Maintenance budget as and when required. Given the projected increase of cycling and its associated infrastructure the Committee feel that it would be sensible to allocate a specific budget for cycling infrastructure maintenance. I would be grateful if you could look into the option of doing this and then provide feedback to the Committee.
  
- The Committee believe that the growth of cycling can only be supported by the Council's ongoing roll out of 20 mph schemes across the city. It would be appreciated if you could provide the Committee with an update on the 20mph schemes currently being delivered and other future schemes that are in the pipeline.

- Members were concerned by the lack of consistency across the city around cycle lane and sign markings. They felt that this lack of consistency was confusing for cyclists, motorists and pedestrians, therefore, they would ask you to look into developing a single cycling sign and lane marking standard across Cardiff.
- It was noted during the meeting that significant improvements could be made to Cardiff's cycling infrastructure if a series of missing links were addressed. Could you please provide the Committee with a list of Cardiff's key missing cycling links and a summary of what can be done to fill these gaps.

There are sections of this letter that are common to the Committee letters written for both the Strategic Planning & Transport and Clean Streets, Recycling & Environment portfolios. Where this is the case the Committee is happy to receive a joint reply.

I would be grateful if you would consider the above comments and provide a response to the content of this letter.

Regards,



Councillor Ramesh Patel  
Chairperson Environmental Scrutiny Committee

Cc:

- Andrew Gregory - Director of City Operations
- Matt Wakelam - Operational Manager, Infrastructure & Operations
- Paul Carter – Head of Transport
- Matthew Price - Section Leader, Transport Vision, Policy & Strategy



- James Clemence – Head of Planning
- Davina Fiore - Director of Governance & Legal Services
- Members of Cardiff's Environmental Scrutiny Committee

Mae'r dudalen hon yn wag yn fwriadol

Ref: RDB/RP/MM/02.10.2018

05 November 2018

Councillor Michael Michael,  
Cabinet Member for Clean Streets, Recycling & Environment,  
County Hall,  
Atlantic Wharf,  
Cardiff CF10 4UW.



Dear Councillor Michael,

### **Environmental Scrutiny Committee – 2 October 2018**

On behalf of the Environmental Scrutiny Committee I would like to thank the officers for attending the Committee meeting on Tuesday 2 October 2018. As you are aware the meeting received an item titled 'Planning, Transport & Environment Directorate – Budget Briefing'. The comments and observations made by Members on the areas relevant to your portfolio of responsibility are set out in this letter.

### **Planning, Transport & Environment Directorate – Budget Briefing**

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- **Recycling & Waste Management Services** – The service was projected to be overspent by £1.064 million at the end of the 2018/19 financial year; a large proportion of the in year savings identified for the service were unlikely to be achieved; FTE sickness rates in the service were running at

approximately 20 days per member of staff; there was an ongoing fraud investigation within the service that was having a financial impact on the in year budget position; an ongoing HMRC investigation was being conducted into a potentially underpaid landfill tax bill which was creating an unanticipated in year financial pressure; a range of managerial and operational processes needed to be improved to ensure that there was better control over volumes of materials being received and processed; that the Council had received a £2,000 fine for the late submission of data for the Welsh Government recycling target; that significant Council resources were being directed into a service area review that focused on six or seven key work streams – once the reviews were completed the information would be used to create a plan to drive improvement across the service.

- **Fleet Services** - The service is projected to be overspent by £322,000 at the end of the 2018/19 financial year and that this was largely down to unachieved vehicle utilisation savings; that data management needed to improve and that the introduction of the Civica Tranman fleet management software would help address this challenge; an experienced new manager had been recruited and that he would move into post in October; the service was currently undergoing a review that they hoped would drive future improvements.
- **Other Services** - The Director for Planning, Transport & Environment also commented on significant overspends from Planning & Building Control (£354,000) and in 'Cross Directorate Savings' (£222,000). Two end of year budget underspends were identified for Highways (£489,000) and Schools Transport (£100,000).

**Future Actions** - Given the content of the Directorate budget summary the Committee is deeply concerned at the current financial position. The prospect of delivering £6.5 million of savings for 2019/20 seems to be an almost impossible task given that they will probably fall well short of the £1.838 million of savings required for the current financial year. The Committee has decided to keep a close eye on the budget position and associated service

delivery improvements that urgently need to take place during the rest of this financial year and, therefore, would be grateful if you could arrange the following:

- **Confirmed Improvements** - With particular reference to Recycling & Waste Management Services and Fleet Services, the Committee would like you to provide concrete examples of service improvement in areas such as sickness absence; control of overtime payments; budget management; quality of management information and better work process monitoring of the outputs produced.
- **Service Reviews** - Provide confirmation of when the service reviews for Recycling & Waste Management Services and Fleet Services will be completed. This should include specific detail on the service parts being reviewed, the financial implications of these reviews and the rationale behind why the reviews have been undertaken. Once the reviews are complete I would be grateful if you could provide the Committee with a copy of the documents, any associated action plans and agreed timescales to achieve service improvement.
- **Sickness Rates** - High sickness rates have been a longstanding problem in a number of services currently provided by the Planning, Transport & Environment Directorate. For a short time it seemed that sickness rates in areas like Recycling & Waste Management and Neighbourhood Services were reducing, however, in the last few years it has once again started to increase. During the meeting the Committee was told that sickness is being managed in accordance with the existing Council sickness absence policy and that the delivery of a sickness absence action plan was a Corporate issue. The Committee understands that this is being dealt with as a Corporate issue, however, the lack of progress suggests that a different approach needs to be taken. I would be grateful if you could take this comment on board and provide the Committee with details of specific actions that will be taken in the areas of the Directorate with persistently high sickness rates.

- **Sickness Costs** - I would be grateful if you could provide the Committee with a breakdown of the costs associated with the high sickness rates for Recycling & Waste Management Services. This should include the full cost of sickness days lost and any associated overtime or agency costs paid for providing work cover.
- **Overtime Payments** - Members were told that a recent audit investigation had sampled a number of overtime payments for staff working within Recycling & Waste Management Services. Early indications suggested that a number overtime overpayments had been issued and so further investigation needed to take place. I would be grateful if you could provide the Committee with an update on the findings of the further investigation into overtime overpayments once it becomes available.
- **Clawback Savings Shortfall** - As referenced earlier in this letter, it was made clear to the Committee that it was unlikely that £821,000 of the £1.838 million of savings for 2018/19 would be achieved within the current financial year. As you will appreciate balancing the Directorate budget and meeting the agreed savings targets is vitally important, therefore, I would be grateful if you could provide the Committee with a plan of how the Directorate might claw back the savings shortfall during the remainder of the 2018/19 financial year.
- **Waste Data Assurance** - During the meeting the Director for Planning, Transport & Environment explained that since the transfer of Recycling & Waste Management Services into the Directorate concerns had been identified around the collection of waste and recycling data. Members were told that all processes for the collection, measurement and storage of waste were being reviewed to ensure that the Council had a complete understanding of the materials it was collecting, for example, glass, paper, metals, municipal waste, etc.... This admission alarmed the Committee because for many years the Council has been working hard to meet the statutory Welsh Government recycling target. Members would like assurance that Council processes for the collection of waste and recycling

data are sufficiently robust to ensure accurate reporting for the statutory Welsh Government recycling target.

- **Digitalisation** - The Director for Planning, Transport & Environment explained that future savings proposals would focus on a number of key themes; one of these was Digitalisation. I would be grateful if you could arrange for the newly appointed Chief Digital Officer to provide a paving report setting out the planned digitalisation proposals for the Directorate, the timescales in which they will be delivered and the savings that they will generate.
- **New Work Programme Item** - As a matter of urgency, the Committee would like to add a new item to its work programme to consider the challenges facing Recycling & Waste Management Services. The aim of the scrutiny would be to explore in greater detail the problems facing the service and find out what the Planning, Transport & Environment Directorate is doing to turn around performance in advance of the 2019/20 budget setting process.
- **Brexit** - Towards the end of the item a Member asked if the Directorate had undertaken any planning around how to deal with potential negative impacts arising from Brexit. The Director for Planning, Transport & Environment explained that the short-term priority was to focus on rebuilding the foundations of key services in advance of the proposed savings for 2019/20 and beyond. He also felt that it was not practical to plan for such an event as it was almost impossible to predict the eventual outcome of such a complicated process. During the way forward the Committee agreed that the Directorate should at least attempt to identify the associated key risks and determine a series of mitigating actions to address any problems that might be caused by Brexit.

There are sections of this letter that are common to the Committee letters written for both the Strategic Planning & Transport and Clean Streets, Recycling & Environment portfolios. Where this is the case the Committee is happy to receive a joint reply.

I would be grateful if you would consider the above comments and provide a response to the content of this letter.

Regards,

A handwritten signature in black ink, appearing to read 'Ramesh Patel', written in a cursive style.

Councillor Ramesh Patel  
Chairperson Environmental Scrutiny Committee

Cc:

- Andrew Gregory - Director of City Operations
- Matt Wakelam - Operational Manager, Infrastructure & Operations
- Davina Fiore - Director of Governance & Legal Services
- Members of Cardiff's Environmental Scrutiny Committee





Fy Nghyf / My Ref: CM40551

Dyddiad / Date: 19th December 2018

Councillor Ramesh Patel  
C/O Member Services  
County Hall  
Atlantic Wharf  
Cardiff  
CF10 4UW

Annwyl/Dear Councillor Patel

### **Environmental Scrutiny Committee - 2nd October 2018**

Thank you for your letter dated 5th November 2018 in relation to the Environmental Scrutiny Committee held on 2<sup>nd</sup> October 2018.

Please see below a response to your comments and observations.

### **Planning, Transport & Environment Directorate – Budget Briefing**

I am able to provide you with a financial update. Saving proposals submitted for PTE now total £4.2 million (£2.3 million less than the original target of £6.5 million)

***Confirmed Improvements*** - *With particular reference to Recycling & Waste Management Services and Fleet Services, the Committee would like you to provide concrete examples of service improvement in areas such as sickness absence; control of overtime payments; budget management; quality of management information and better work process monitoring of the outputs produced.*

As requested, Service improvements include:-

#### **Sickness absence**

1. 78% of all managers have completed the revised e-learning module on sickness procedures.

#### **ATEBWCH I / PLEASE REPLY TO :**

Swyddfa Cymorth Y Cabinet / Cabinet Support Office, Ystafell / Room 518, Neuadd y Sir / County Hall  
Glanfa'r Iwerydd / Atlantic Wharf, Caerdydd/Cardiff, CF10 4UW  
Ffon / Tel: (029) 2087 2598

#### **GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI**

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddwn yn cyfathrebu â chi yn ôl eich dewis, dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn arwain at oedi.

#### **WORKING FOR CARDIFF, WORKING FOR YOU**

The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.

2. Return to Work and Stage Interviews are monitored and Managers are informed of non-compliance.
3. A monthly stats report is sent to all managers, including missed return to work interviews and missed stage interviews.
4. Sickness Absence is a regular item on the Management Team Agenda.
5. The HR Contact Officer is holding regular weekly meetings with areas that have high Long Term Sickness absence cases.
6. The HR Contact Officer is meeting with the Director and Assistant Director monthly to review long term sickness cases.
7. The introduction of a number of Health promotion initiatives.

### **Control of Overtime payments**

1. A Payroll Audit review has been undertaken and the Directorate is awaiting audit recommendations.
2. The Directorate is in the process of centralising the administration, processing and input of overtime and spinal point adjustment claims at Lamby Way under the resources team. This will ensure standardisation of processes and Council procedures.

### **Budget Management and Management information**

1. The Directorate has increased staff resources in areas of weakness.
2. Additional staff resources have been allocated to the Waste data flow team, ensuring information submitted to WG is accurate, robust and submitted on time.
3. Additional resources and physical improvements have been made at HWRC's to ensure the recycling target is improved.
4. Significant work and development is being undertaken with partnerships for both commercial and skips services.
5. The Directorate has introduced weekly street scene budget and programme meetings to ensure management are aware and accountable of all financial and operational issues.
6. All audit recommendations are being implemented; commissioning and procurement, payroll, weighbridge, governance and control.
7. Additional training is being developed for staff to improve accountability and control, budget management, procurement, sickness etc.

**Service Reviews** - *Provide confirmation of when the service reviews for Recycling & Waste Management Services and Fleet Services will be completed. This should include specific detail on the service parts being reviewed, the financial implications of these reviews and the rationale behind why the reviews have been undertaken. Once the reviews are complete I would be grateful if you could provide the Committee with a copy of the documents, any associated action plans and agreed timescales to achieve service improvement.*

### **Recycling and Waste Service**

The Service review for Recycling and Waste Services will be in completed by April 2019. This comprehensive review of recycling and waste services will clarify how the Council can meet the increasing recycling targets set by WG whilst making the collection of waste and recycling more efficient and cost-effective - against the backdrop of funding cuts.

## **Fleet Management.**

A review of Tranman has started which involves changes to the actual system as well as the way in which it is being used. Civica, the owners of the system, will make the first wave of changes on the 11th and 12th of December 2018. These changes will allow better control and accountability of the flow of work through the system and hence better control and capture of costs.

The system changes will take place in stages. The main changes and gains are expected to be made by April 2019. The changes of how the system should be used will inevitably take longer to embed with staff. Some changes to the staff structure and role profiles are required so this part of the review will take longer.

There has also been a review of what work the CTS workshop now undertakes and should in the future. With immediate effect, there has been a change in policy so that any new leases and hires of vehicles are where possible without maintenance, so that this work can now be completed in-house. This will enable fleet procurement to look for better contract deals with reduced hire costs. Longer term this will also give CTS / CCC the option of self-financing procurements to reduce costs and have better resilience.

CTS are actively looking to take on more third party work on the vehicle front and the fabrication department is already taking orders and completing work for other service areas. As this programme is in its infancy it is expected to be a gradual process whereby customers will be sought and gained over the coming months and income is gradually generated. The aim of this is to bring more customer work into the CTS facility to offset overheads and reduce total costs.

***Sickness Rates*** - *High sickness rates have been a longstanding problem in a number of services currently provided by the Planning, Transport & Environment Directorate. For a short time it seemed that sickness rates in areas like Recycling & Waste Management and Neighbourhood Services were reducing, however, in the last few years it has once again started to increase. During the meeting the Committee was told that sickness is being managed in accordance with the existing Council sickness absence policy and that the delivery of a sickness absence action plan was a Corporate issue. The Committee understands that this is being dealt with as a Corporate issue, however, the lack of progress suggests that a different approach needs to be taken. I would be grateful if you could take this comment on board and provide the Committee with details of specific actions that will be taken in the areas of the Directorate with persistently high sickness rates.*

The service improvement actions for sickness absence are detailed under the service improvements heading.

Additionally the Directorate has introduced a number of Health promotion initiatives:-

1. Physiotherapy pilot being undertaken at Lamby Way for all staff.
2. Videos in communal areas displaying various techniques/exercises which can be undertaken on a daily basis.

3. On-site massage service provided by Harmony Holistics. (Last sessions November 2018, next sessions planned for January 2019).
4. Weekly physiotherapy sessions. (Individual assessments and group sessions focussing on reducing sickness levels).
5. Welfare Officer based on site. (Provision of counselling service).
6. Occupational Health Visitor on site. (Facilitates audio tests, drivers' medicals).
7. Regular Health & Wellbeing fayres (Including Diabetes testing & awareness, smoking cessation, blood pressure testing, prostate & ovarian cancer awareness).
8. Prayer and Reflection Room.
9. Cycle racks and showers in main buildings.
10. Drying room to dry wet clothes.
11. Hand cream/sun cream/provision of bottled water for operational staff during hot weather.

**Sickness Costs** - *I would be grateful if you could provide the Committee with a breakdown of the costs associated with the high sickness rates for Recycling & Waste Management Services. This should include the full cost of sickness days lost and any associated overtime or agency costs paid for providing work cover.*

I can confirm that the Collections Service is the only area which covers 1:1 sickness.

The collection staff budget assumes a sickness level of 9.04%. However, the actual sickness rate in this area is 12.33% - costing approximately an additional £110k.

**Overtime Payments** - *Members were told that a recent audit investigation had sampled a number of overtime payments for staff working within Recycling & Waste Management Services. Early indications suggested that a number overtime overpayments had been issued and so further investigation needed to take place. I would be grateful if you could provide the Committee with an update on the findings of the further investigation into overtime overpayments once it becomes available.*

The Directorate is awaiting the recommendation from the audit report. However, in the interim to ensure improved governance and control, all overtime is managed by the resources team.

This will ensure standardisation of processes and Council procedures. The resource team also manage work time directives ensuring that the extent of overtime worked by employees does not exceed guidelines.

**Clawback Savings Shortfall** - *As referenced earlier in this letter, it was made clear to the Committee that it was unlikely that £821,000 of the £1.838 million of savings for 2018/19 would be achieved within the current financial year. As you will appreciate balancing the Directorate budget and meeting the agreed savings targets is vitally important, therefore, I would be grateful if you could provide the Committee with a plan of how the Directorate might claw back the savings shortfall during the remainder of the 2018/19 financial year.*

The Directorate has implemented the following to improve the financial position;

- Restriction of spend in all areas (including staff, IT, agency etc. unless authorised by OM).
- Appropriate use of reserve to fund revenue developments.
- Reduction in FRM spend.

**Waste Data Assurance** - During the meeting the Director for Planning, Transport & Environment explained that since the transfer of Recycling & Waste Management Services into the Directorate concerns had been identified around the collection of waste and recycling data. Members were told that all processes for the collection, measurement and storage of waste were being reviewed to ensure that the Council had a complete understanding of the materials it was collecting, for example, glass, paper, metals, municipal waste, etc.... This admission alarmed the Committee because for many years the Council has been working hard to meet the statutory Welsh Government recycling target. Members would like assurance that Council processes for the collection of waste and recycling data are sufficiently robust to ensure accurate reporting for the statutory Welsh Government recycling target.

The Directorate has implemented a number of initiatives to improve the accuracy of information, these include;

- Upgrade of the gatehouse system
- Cleansing of the gatehouse database
- Improved work instructions for all staff using gatehouse system
- Improved procedures ensuring all processes are checked and validated
- Additional staff resources allocated to deliver actions above
- Meetings with NRW to discuss and resolve issues relating to Waste Data Flow.

**Digitalisation** - The Director for Planning, Transport & Environment explained that future savings proposals would focus on a number of key themes; one of these was Digitalisation. I would be grateful if you could arrange for the newly appointed Chief Digital Officer to provide a paving report setting out the planned digitalisation proposals for the Directorate, the timescales in which they will be delivered and the savings that they will generate.

Digitalisation is Directorate led. The Directorate is implementing key digital solutions to improve service delivery and generate savings. Some key projects are identified below;

- Replace paper based issuing of licences to digital
- Progressing upfront payment in all areas where possible
- Issue FPN's through digital system
- Allow customers to access accounts and payments on line
- Introduction of hybrid printing
- Digital solution identified for new service development; SUD's and Untaxed Vehicles

The delivery of technology projects is 'bottom up' rather than 'top down' ensuring that the digital solution meets all business needs.

**New Work Programme Item** - As a matter of urgency, the Committee would like to add a new item to its work programme to consider the challenges facing Recycling & Waste Management Services. The aim of the scrutiny would be to explore in greater detail the problems facing the service and find out what the Planning, Transport & Environment Directorate is doing to turn around performance in advance of the 2019/20 budget setting process.

A service review for Recycling and Waste Management Services will be produced for April 2019. The outcome of the review will feed into the 2020/21 Medium Term Financial Plan.

**Brexit** - Towards the end of the item a Member asked if the Directorate had undertaken any planning around how to deal with potential negative impacts arising from Brexit. The Director for Planning, Transport & Environment explained that the short-term priority was to focus on rebuilding the foundations of key services in advance of the proposed savings for 2019/20 and beyond. He also felt that it was not practical to plan for such an event as it was almost impossible to predict the eventual outcome of such a complicated process. During the way forward the Committee agreed that the Directorate should at least attempt to identify the associated key risks and determine a series of mitigating actions to address any problems that might be caused by Brexit.

At a Corporate level, there is a piece of work being undertaken by the Cabinet Office.

For information, I can advise that WLGA have published a Brexit Preparedness Toolkit for Welsh LAs, in association with Grant Thornton, which can be found by following the following [link](#). Please let me know if you have any problem accessing this document and I will arrange for you to have a hard copy.

I trust the above is of assistance.

Yn gywir  
Yours sincerely



**Councillor / Y Cynghorydd Michael Michael**  
**Cabinet Member for Clean Streets, Recycling & Environment**  
**Aelod Cabinet dros Strydoedd Glân, Ailgylchu a'r Amgylchedd**

Fy Nghyf / My Ref: CM40662

Dyddiad / Date: 8th January 2019

Councillor Ramesh Patel  
Chairperson  
Environmental Scrutiny Committee  
County Hall  
Atlantic Wharf  
Cardiff  
CF10 4UW

Annwyl/Dear Ramesh

**Environmental Scrutiny Committee, 2nd October 2018 - Budget Briefing  
And Cardiff Cycling Programme Update**

Thank you for your letter dated 5th November 2018 in relation to the Environmental Scrutiny Committee held on 2nd October 2018.

Please see below a response to your comments and observations.

**Planning, Transport & Environment Directorate – Budget Briefing**

I am able to provide you with a financial update. Saving proposals submitted for PTE now total £4.2 million (£2.3 million less than the original target of £6.5 million).

***Sickness Rates - I would be grateful if you could provide the committee with details of specific actions that will be taken in the areas of the Directorate with persistently high sickness rates.***

The service improvement actions for sickness absence are detailed below:

1. 78% of all managers have completed the revised e-learning module on sickness procedures.
2. Return to Work and Stage Interviews are monitored and Managers informed of non-compliance.

**ATEBWCH I / PLEASE REPLY TO :**

Swyddfa Cymorth Y Cabinet / Cabinet Support Office, Ystafell / Room 518, Neuadd y Sir / County Hall  
Glanfa'r Iwerydd / Atlantic Wharf , Caerdydd/Cardiff, CF10 4UW  
Ffon / Tel: (029) 2087 2631

**GWEITHIO DROS GAERDYDD, GWEITHIO DROSOCH CHI**

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg, Saesneg neu'n ddwyieithog. Byddwn yn cyfathrebu â chi yn ôl eich dewis, dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn arwain at oedi.

**WORKING FOR CARDIFF, WORKING FOR YOU**

The Council welcomes correspondence in Welsh, English or bilingually. We will ensure that we communicate with you in the language of your choice, as long as you let us know which you prefer. Corresponding in Welsh will not lead to delay.

3. Monthly stats report sent to all managers, including missed return to work interviews and missed stage interviews.
4. Sickness Absence regular item on Management Team Agenda.
5. HR Contact Officer is holding regular weekly meetings with areas that have high Long Term Sickness absence cases.
6. HR Contact Officer is meeting with Director and Assistant Director monthly to review long term sickness cases.
7. Introduction of a number of Health promotion initiatives.

Additionally the Directorate has introduced a number of Health promotion initiatives

1. Physiotherapy pilot being undertaken at Lamby Way for all staff
2. Videos in communal areas displaying various techniques/exercises which can be undertaken on a daily basis.
3. On-site massage service provided by Harmony Holistics. (Last sessions November 2018, next sessions planned for January 2019).
4. Weekly physiotherapy sessions. (Individual assessments and group sessions focussing on reducing sickness levels).
5. Welfare Officer based on site. (Provision of counselling service)
6. Occupational Health Visitor on site. (Facilitates audio tests, drivers' medicals)
7. Regular Health & Wellbeing fayres (Including Diabetes testing & awareness, smoking cessation, blood pressure testing, prostate & ovarian cancer awareness)
8. Prayer and Reflection Room
9. Cycle racks and showers in main buildings.
10. Drying room to dry wet clothes.
11. Hand cream/sun cream/provision of bottled water for operational staff during hot weather

***Clawback Savings Shortfall - I would be grateful if you could provide the Committee with a plan of how the Directorate might claw back the savings shortfall during the remainder of the 2018/19 financial year.***

The Directorate has implemented the following to improve the financial position;

- Restriction of spend in all areas (including staff, IT, agency etc. unless authorised by OM).
- Appropriate use of reserve to fund revenue developments.
- Reduction in FRM spend.

***Digitalisation - I would be grateful if you could arrange for the newly appointed Chief Digital Officer to provide a paving report setting out the planned digitalisation proposals for the Directorate, the timescales in which they will be delivered and the savings that they will generate.***

Digitalisation is Directorate led. The Directorate is implementing key digital solutions to improve service delivery and generate savings.

Some key projects are identified below;



- Replace paper based issuing of licences to digital
- Progressing upfront payment in all areas where possible
- Issue FPN's through digital system
- Allow customers to access accounts and payments on line
- Introduction of hybrid printing
- Digital solution identified for new service development; SUD's and Untaxed Vehicles

The delivery of technology projects is 'bottom up' rather than 'top down', ensuring that the digital solution meets all business needs.

***Parking Revenue Account Funded Schemes & Projects –I would be grateful if you could provide a summary of the schemes and projects currently being funded from the Parking Revenue Account.***

Schemes and projects currently being funded are listed below

- Bus Corridor
- 20 mph
- Residential Parking extension 75%
- HSBC
- Bike Hire
- Car Free
- Safety Access to Schools
- Active Travel Posts
- LDP Monitoring
- DFS Maintenance
- Electric Vehicle match funding – 25%

***Brexit - The Committee agreed that the Directorate should at least attempt to identify the associated key risks and determine a series of mitigating actions to address any problems that might be caused by Brexit.***

At a Corporate level, there is a piece of work being undertaken by the Cabinet Office.

For information, I can advise that WLGA have published a Brexit Preparedness Toolkit for Welsh LAs, in association with Grant Thornton, which can be found by following the following [link](#). Please let me know if you have any problem accessing this document and I will arrange for you to have a hard copy

***Cardiff Cycling Programme Update - Members agreed that failing to include cycling infrastructure in the new section of the Eastern Bay Link had been a missed opportunity and that in future the Council should look to include cycling infrastructure in all new roads built in the city.***

The Eastern Bay Link scheme was funded and developed by Welsh Government using its statutory powers. While the Council was a consultee on the scheme, and was involved in technical approvals of scheme details, the overall parameters of the scheme design were essentially determined by Welsh Government. The finished scheme includes a shared pedestrian/cycling facility

on the south side of the new highway which connects with the Ocean Way roundabout at its eastern end and Pierhead Street at its Western end.

Automatic counters located along the new facility indicate that the route is fairly well utilised by pedestrians and cyclists, and the numbers using this are rising. For example, as of June 2018 there were 1,718 pedestrians and 1,695 cyclists recorded at the Ocean Way roundabout (equivalent to 57 per day each respectively). Similarly, there were 1,389 pedestrians and 1,573 cyclists recorded at the Pierhead Street arm of the Ocean Way roundabout (equating to 46 pedestrians and 52 cyclists daily).

***The cover report stated that the proportion of Cardiff residents travelling to work by bike was 16.5%. A Member asked where the increase in new cyclists was coming from and wanted to know what the net impact on overall modal shift was, for example, were the new cyclists former walkers or bus users. I would be grateful if you could ask someone from the Planning, Transport & Environment Directorate to look into the matter and provide feedback to the Committee.***

The figure of 16.5% is an absolute value for 2017 within a 5 year rolling average of 11.4% (Ask Cardiff Survey). Provisional results of the latest Ask Cardiff Survey year appear to indicate that the growth in cycling predominantly comes from people switching from the car (around 60% of those who state they are cycling more are also using car less), but also from bus and rail, with some also having transferred from previously walking. It should be stressed, however, that whilst there has been a significant net increase in cycling, some people have chosen to cycle less over the past year and in turn have transferred over to other modes.

***An officer from the Planning, Transport & Environment Directorate explained that cycling groups were currently lobbying Welsh Government for an increase to £20 per head of the population on cycling. The Committee would support this and encourage the Council to support this group by lobbying Welsh Government for additional funds for cycling; particularly as this would help achieve challenging modal shift and air quality targets.***

The support of the Environmental Scrutiny for the Council's lobbying efforts is greatly appreciated. Since the Committee meeting, the Council has received a further award of in-year funding totalling £4.2 million. Added to the funding already awarded by WG this year, and the Council's own contribution from its capital budgets, this means that a total of £4.178m (capital) is allocated to cycling infrastructure delivery in 2018-19. This figure represents a spend of £11.54 per head.

We are mindful that a high proportion of the £4.2 million represents capital funding awarded by Welsh Government 'in-year' for schemes which the Council had already committed to deliver. As such, it is not funding for new schemes. Whilst the increase in funding from Welsh Government is most welcome, we are keen for the Welsh Government to shift away from the current system of annual bidding and funding and to provide capital allocations over a longer time period

(ideally 3 years). This will provide the certainty the Council needs to build its delivery capacity and to build momentum in delivering a 'year-on-year' rolling programme of infrastructure schemes.

I have already been in discussion with Welsh Government officials and Ministers and will continue to engaging with the new Ministerial team about this matter over the coming weeks.

***During the meeting it was noted that there was no specific budget for the maintenance of cycle routes. Instead monies were drawn from the Highways Maintenance budget as and when required. Given the projected increase of cycling and its associated infrastructure the Committee feel that it would be sensible to allocate a specific budget for cycling infrastructure maintenance. I would be grateful if you could look into the option of doing this and then provide feedback to the Committee.***

That is correct, the Council has a budget for maintaining adopted carriageways and footways which includes cycle routes and is determined by an assessment of physical condition and prioritised by those most in need of renewal for reasons of safety, prevention of critical failure or maximising whole life cost. The allocation of dedicated budgets to maintain cycling infrastructure should be investigated but not provided at the detriment of existing maintenance budgets.

In addition to the adopted network discussed above, there are off-road strategic cycle routes which are predominately permissive rights within Parks Services land and other private land ownerships e.g. the Taff Trail. The Public Rights of Way Team has a small annual maintenance budget of approximately £10,000 which only covers limited general maintenance such as weed treatment and removal of autumn leaf fall. The Council's resources are supplemented where possible by volunteers, managed by the Council's Parks and Public Rights of Way teams.

The small budget for off-road path maintenance is a reflection of the considerable pressures which have been placed on revenue budgets in recent years. However, I have asked officers to review current provision and to provide me with options for enhancing the annual resourcing of off-road trail maintenance going forward.

To coincide with National Bike Week in June this year, the Council consulted with residents in Cardiff, asking them to identify roads which are well-used by cyclists in the city which are in need of repair. The cycling survey generated 560 responses and the results were assessed by the Council's Highways team. They found that there was a good correlation between feedback from the survey and data held by the Highways team on the current condition of roads across the city. It is estimated that approximately 15% of schemes in this year's Capital Programme for highway asset renewal are on routes which are well-used by cyclists.

***It would be appreciated if you could provide the Committee with an update on the 20mph schemes currently being delivered and other future schemes that are in the pipeline.***

20 mph limit schemes have already been delivered in several areas:

**Cathays** – the original pilot area which has recently been upgraded with improved signage and driver information including painted roundels and gateways.

**Riverside** - delivered with a new approach including gateways and painted roundels as well as signage.

**Canton** – has so far included areas up to Victoria Park and North of Lansdowne Road have been delivered. Traffic Regulations have been sealed for delivery of the western areas of the ward.

**Gabalfa** – delivered across the ward following the same approach as Riverside.

Further schemes will be delivered during this financial year with funding awarded by Welsh Government:

**Cardiff South East** – Plasnewydd, Adamsdown and Splott

**Grangetown** – delivery across the whole ward

**Canton** – areas adjacent to Grangetown around the Sloper Road area.

Future schemes being designed for delivery in 2019/20/21, subject to grant funding from Welsh Government include:

**Butetown** – delivery across the whole ward

**Penylan** – delivery across the whole ward

**Canton** - (remaining areas and parts of Llandaff under the A48)

Any outstanding areas south of the A48 where 20mph limits would be appropriate would also be converted to 20mph as part of these future schemes.

Once all scheduled 20mph limits south of the A48 are in place, the Council will be in a position to consider the possible roll out of 20mph limits in areas to the north of the A48. The approach to be taken in these areas will need to recognise the unique character and challenges of different locations.

***Members were concerned by the lack of consistency across the city around cycle lane and sign markings. They felt that this lack of consistency was confusing for cyclists, motorists and pedestrians, therefore, they would ask you to look into developing a single cycling sign and lane marking standard across Cardiff.***

The inconsistency in quality of some of Cardiff's cycling infrastructure is recognised. Some elements of infrastructure are the product of past approaches to infrastructure design, which pre-date the Welsh Government's Active Travel

Design Guidance. This document provides advice on the design and specification of cycling facilities in different situations. By following the Guidance in the design of new routes, we will achieve greater consistency. This will become more apparent as Cardiff's cycle network continues to grow.


***Could you please provide the Committee with a list of Cardiff's key missing cycling links and a summary of what can be done to fill these gaps.***

The Council's Active Travel Integrated Network Map sets out the Council's short, medium and longer term plans for developing the city's cycle network. The Plan includes a schedule of schemes. The Integrated Network Map and Schedule of cycling schemes can be found on the Council's website at:

<https://www.cardiff.gov.uk/ENG/resident/Parking-roads-and-travel/Walking-and-cycling/ActiveTravel/Pages/default.aspx>

I trust the above is of assistance. If you have any further queries, please do not hesitate to contact me.

Yn gywir / Yours sincerely



**Cynghorydd / Councillor Caro Wild  
Aelod Cabinet dros Gynllunio Strategol a Thrafnidiaeth  
Cabinet Member for Strategic Planning & Transport**

Mae'r dudalen hon yn wag yn fwriadol