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CORRESPONDENCE FOLLOWING THE COMMITTEE MEETING

Committee ENVIRONMENTAL SCRUTINY COMMITTEE

Date and Time of Meeting TUESDAY, 17 MAY 2016, 4.30 PM

Please find below correspondence send by the Committee Chair following the meeting, together with any responses received.

For any further details, please contact scrutinyviewpoints@cardiff.gov.uk

10 **Correspondence Following the Committee Meeting** (Pages 1 - 30)

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Ref: RDB/PM/BD/17.05.16

20 June 2016

Councillor Bob Derbyshire
Cabinet Member for the Environment
County Hall
Atlantic Wharf
Cardiff CF10 4UW



Dear Councillor Derbyshire

Environmental Scrutiny Committee – 17 May 2016

On behalf of the Environmental Scrutiny Committee I would like to thank the officers for attending the Committee meeting on Tuesday 17 May 2016. As you are aware the meeting considered an item titled 'City Operations – Quarter 4 Performance'. The comments and observations made by Members following this item are set out in this letter.

City Operations – Quarter 4 Performance

- Members would like to congratulate the City Operations Directorate for delivering a budget surplus of £3,000 during the financial year 2015/16; they feel that this is an excellent achievement in the current financial climate. The Committee did, however, note the comments made by the Director for City Operations on the varied performance across the City Operations Directorate as a whole. For example, he mentioned that certain parts of Waste Services still had sickness rates in excess of 18 days per person per annum.

With this in mind I would be grateful if you could provide the Committee with the sickness, budget and savings details on a service by service basis for all of the City Operations Directorate for 2015/16. This I feel will provide the Committee with a greater insight into the stronger and weaker performing parts of the City Operations Directorate which in turn will help inform how we identify items for future scrutiny. Please note that the letter

to the Cabinet Member for Transport, Planning & Sustainability has also asked for this information.

- During the meeting it was explained that the 58% recycling target for 2015/16 (WMT/009b) would be met, although details of the exact result still required a final verification by Welsh Government. The Committee welcomes this news, but noted that the figures used in the City Operations Quarter 4 Performance Report were different to those featured in the City Operations Directorate presentation for the Environment Portfolio. For example, Quarter 1 in the report was 57% while the presentation provided a figure of 64.28% for the same period.

To address the confusion I would be grateful if you could confirm details of the correct percentage scores for each of the Quarters during 2015/16.

- During the meeting Members asked for a breakdown of the recycling figures by recyclate type for 2015/16, for example, this should include the proportion of bottom ash, food waste, green garden waste, plastic, glass, etc.
- Members were made aware that the Council had faced recent difficulties in recycling glass. They were also told that the collected glass could only be counted as recycled once it was sold and sent on for reprocessing. I would appreciate it if you could confirm the impact that this has had on recycling figures, and the costs associated in paying a third party to take the glass away.
- During the meeting concerns were raised at apparently contradictory statements over whether incorrectly presented waste is recorded or not as a part of the fly tipping performance indicator. A Member explained that the Environmental Scrutiny Committee minutes from the 19 May 2015 stated, "*when black bins/bags are put out on the wrong collection day this is categorised as waste presentation and not fly-tipping. This used to be categorised as fly-tipping until about two years ago. Such incidents are logged as waste presentation in Fly-capture, which is the national fly-*

tipping database used by local authorities. Previously these would have been logged as fly-tipping events. The Committee requested that Members be provided with the date on which the change in categorisation was made and for ward by ward figures on waste presentation”.

The subsequent Chair’s letter dated 29 May 2015 said that, “The Assistant Director for the Environment explained that a fly capture report could easily be produced for Cardiff and then confirmed that they could be produced on a Ward by Ward basis”. As a result this information was subsequently provided for each Ward and month for 2014/15 (excluding one month - April 2014) in Cllr Derbyshire’s letter of 15 September 2015. At the meeting a Member suggested that the definitions for fly-tipping and misrepresented waste might have changed and that the information available was no longer as freely available when compared to May 2015.

To provide clarification on the position of fly-tipping and misrepresented waste I would be grateful if you could:

- Provide the Committee with the current definitions for fly-tipping and misrepresented waste;
 - Explain where the fly-tipping and misrepresented waste information is recorded, and how easily this can be accessed to produce ward based and Cardiff wide reports.
-
- During the way forward Members discussed the introduction of the Bininfo app. I would be grateful if you could confirm when the Bininfo app will be available, the promotional work which will be undertaken to raise awareness of the new app, and the anticipated annual budget for running the Bininfo app in Cardiff.

I would be grateful if you would consider the above comments and provide a response to the requests made in this letter.

Regards,

A handwritten signature in black ink that reads "P. D. Mitchell". The signature is written in a cursive style with a large, stylized 'M'.

Councillor Paul Mitchell

Chairperson Environmental Scrutiny Committee

Cc:

Andrew Gregory, Director of City Operations

Tara King, Assistant Director of City Operations

David Lowe, Waste Operations Manager

Jane Cherrington, Operational Manager for Strategy & Enforcement

Paul Keeping, Operational Manager, Scrutiny Services

David Marr, Interim Monitoring Officer

Members of the Environmental Scrutiny Committee

Ref: RDB/PM/RP/17.05.16

24 June 2016

Councillor Ramesh Patel
Cabinet Member for Transport, Planning & Sustainability
County Hall
Atlantic Wharf
Cardiff CF10 4UW



Dear Councillor Patel

Environmental Scrutiny Committee – 17 May 2016

On behalf of the Environmental Scrutiny Committee I would like to thank the officers for attending the Committee meeting on Tuesday 17 May 2016. As you are aware the meeting considered items titled 'City Operations – Quarter 4 Performance' and 'Highway Asset Investment Strategy'. The comments and observations made by Members following these items are set out in this letter.

City Operations – Quarter 4 Performance

- Members would like to congratulate the City Operations Directorate for delivering a budget surplus of £3,000 during the financial year 2015/16. They feel that this is an excellent achievement in the current financial climate. The Committee did, however, note the comments made by the Director for City Operations on the varied performance across the City Operations Directorate as a whole. For example, he mentioned that certain parts of Waste Services still had sickness rates in excess of 18 days per person per annum.

With this in mind I would be grateful if you could provide the Committee with the sickness, budget and savings details on a service by service basis for all of the City Operations Directorate for 2015/16. This I feel will provide the Committee with a greater insight into the stronger and weaker

performing parts of the City Operations Directorate, which will in turn help inform how we identify items for future scrutiny. Please note that the letter to the Cabinet Member for the Environment also asks for this information.

- At the meeting the Director for City Operations once again explained that performance indicators PLA/004 (a) (percentage of major planning applications determined during the year within 13 weeks) and PLA/004 (c) (percentage of householder planning applications determined during the year within eight weeks) were once again rated “Red” and “Amber” respectively. The Committee were mindful that significant improvements had previously been promised for Quarter 4 2015/16 and Quarter 1 2016/17. They note that the Director for City Operations is confident of turning both of these indicators to “Green” in time for the Quarter 1 Performance report for 2016/17, and will therefore monitor progress with interest.
- During the meeting there was some concern around the extent to which planning enforcement is carried out in Cardiff, with particular reference to the frequency with which demolition work is carried out against illegal buildings that have been determined for demolition. Reference was made to the letter sent to you after your visit to Environmental Scrutiny Committee on 19 May 2015, which asked for “details on the quantity of illegal buildings determined for demolition by planning enforcement and the number that have actually been demolished for 2013/14 and 2014/15”. In reply you explained that “16 had been determined for demolition, but 7 were subsequently removed.”

I would be grateful if you could confirm in writing how many of the nine properties still on the list have actually been demolished, and the current status of the properties which have not been demolished.

- At the meeting there was some concern around the public availability of planning application documents. A Member was of the opinion that it was no longer possible for the public to view hard copies of planning applications at sites like City Hall, and the Council does not currently

accept planning objections by email or in any other written format. It was felt that if this were the case then the process could discriminate against certain groups, for example, older people. The Director for City Operations has agreed to look into the matter, therefore, I would be grateful if his findings could be confirmed in your reply to this letter.

Highway Asset Investment Strategy

- The Environmental Scrutiny Committee would like to endorse the recommendation made in the Cabinet report to implement a steady state approach to the management of the Highway Asset in Cardiff. Members felt that this longer term planning approach was the most sensible option currently available to the Council. This position is consistent with the conclusions the Committee made in September 2014 when they reviewed an earlier version of the Highway Asset Investment Strategy.
- A Member questioned when work would begin on the Greener Grangetown project and you explained that work was due to start imminently. I would be grateful if you could provide a detailed timeline to include when the work would begin, and when it is anticipated that it will be completed.
- Members felt that the implementation of 20 mph zones in Cardiff had been a positive thing, particularly as the lower speed limit reduces the chance of serious injury in a road traffic accident or collision. The Committee are also keen to gain a better understanding of the benefits of the 20mph speed limits in terms of preserving the quality of the Highway Asset and reducing general maintenance requirements. For example, Members were of the view that the reduced need to brake or accelerate would place less pressure on the actual highway asset, resulting in a longer deterioration period. I would be interested in finding out if any cost benefit analysis has been carried out which reflects the financial impact of implementing 20mph

zones on the Highway Asset. If you have access to a report of this type I would be grateful if you could share this with the Committee.

I would be grateful if you would consider the above comments and provide a response to the requests made in this letter.

Regards,

A handwritten signature in black ink that reads "P. D. Mitchell". The signature is written in a cursive style with a large, stylized 'M'.

Councillor Paul Mitchell
Chairperson Environmental Scrutiny Committee

Cc:

Andrew Gregory, Director for City Operations
Tara King, Assistant Director for City Operations
Matthew Wakelam – Operational Manager, Infrastructure & Operations
James Clemence – Head of Planning
Simon Gilbert – Operational Manager, Development Management (Strategic & Place Making)
Paul Carter – Head of Transport
Paul Keeping – Operational Manager, Scrutiny Services
David Marr – Interim Monitoring Officer
Members of the Environmental Scrutiny Committee
Councillor Michael Michael, Chair of Cardiff's Planning Committee



Fy Nghyf / My Ref: CM35079

Dyddiad / Date: 26th August 2016

Councillor Paul Mitchell
Cardiff Council
County Hall
Atlantic Wharf
Butetown
Cardiff
CF10 4UW

Annwyl/Dear Councillor Mitchell

Environmental Scrutiny Committee - 17th May 2016

Thank you for your correspondence concerning the above. I apologise for the delay in responding.

As requested, please see attached Sickness, Budget and Savings details, on a service by service basis, for the City Operations Directorate 2015/16.

In reference to your question requesting a start date for the Greener Grangetown project, I can advise that we anticipate the project to start on site in October 2016, with a projected 42 week contract period (the projected completion date being August 2017). A definitive date is not available, as one of the main project funders is still confirming their spend preferences for the scheme.

With regards to the effect of 20mph speed limits on the Highway Asset, I can advise that the reduced speed to break or accelerate within the 20mph zones would not have any appreciable impact on the highway asset. The areas that may have an impact on the highway asset would be due to the introduction of traffic calming for example raised tables / ramped crossings. HGV/commercial vehicles have the greatest impact with regard highway deterioration in these areas.

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

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg a Saesneg a byddwn yn sicrhau ein bod yn cyfathrebu â chi yn eich dewis iaith boed yn Gymraeg, yn Saesneg neu'n ddwyieithog dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn creu unrhyw oedi.

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



I trust the above is of assistance. If you have any further queries, please do not hesitate to contact either myself or my officers direct.

Yn gywir
Yours sincerely

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

Y Cyngorydd/Councillor Ramesh Patel
Aelod Cabinet dros Drafnidiaeth, Cynllunio a Chynladwyedd
Cabinet Member for Transport, Planning & Sustainability

City Operations

Revenue Outturn Position 2015-16 (£3,000)

The Directorate outturn shows an overall saving of £3,000. This position represents a significant improvement, particularly compared to the £867,000 overspend which was forecast earlier in the year at month four. The improved position reflects a range of actions taken by the Directorate, mitigating a potential overspend through managed in-year staff vacancies, operating efficiency measures and increased income generation in several activities. In addition to meeting in-year pressures, the Directorate has also achieved budget savings of £13.804 million and absorbed a savings shortfall of £1.809 million by achieving offsetting savings in other areas.

Division	2015-16 Outturn		
	Net Budget (£000's)	Net Outturn (£000's)	Variance (£000's)
Animal Services	365	330	(35)
Bereavement & Registration Services	(223)	(176)	47
Cleaner Cardiff	5,366	5,230	(136)
Energy & Sustainability	238	219	(19)
Leisure & Play Services	4,619	5,186	567
Neighbourhood Services	(296)	0	296
Parks & Sport	6,158	5,861	(297)
Planning & Building Control	536	497	(39)
Regulatory Services	4,144	4,144	0
Schools Transport	6,505	6,266	(239)
Transport & Infrastructure	8,990	8,876	(114)
Waste Management Services	13,503	13,469	(34)
Total	49,905	49,902	(3)

Explanation of Variances:-

Animal Services (£35,000)

A combination of increased income generation at the Dog's Home and lower operating costs in Pest Control generating an overall underspend.

Bereavement & Registration Services +£47,000

The overspend related to increased operating costs and a shortfall in income within the Registration Service. The Bereavement Service achieved a surplus of £227,000 which is generated from a levy paid by funeral directors for the specific purpose of investing back into

the service. This was transferred to the earmarked reserve at the year-end in order to fund future investment and improvements to the service.

Cleaner Cardiff (£136,000)

This underspend was achieved mainly due to savings on employee and other operating costs.

Energy & Sustainability Management (£19,000)

The underspend reflected reduced employee costs, increased recharges to energy schemes and an underspend against the Carbon Reduction Allowance budget partly offset by a shortfall against savings targets

Leisure & Play Services +£567,000

An overspend of £567,000 was reported in relation to Leisure & Play Services. This includes a shortfall of £435,000 against the budget saving for the new operating model for Leisure Centres. Although the procurement is being progressed, new arrangements were not implemented during 2015/16. In addition, a shortfall of £247,000 was reported against the savings targets based on increasing income and reducing the subsidy. An overspend of £74,000 was also reported against community halls mainly due to delays to the community asset transfer at Canton. The overspends were partly offset by a saving of £5,000 on specialist facilities. This includes a range of facilities with underspends on Insole Court, the Cardiff Riding School and Motorcycle training partly offset by overspends on the Cardiff International White Water facility and the Sailing Centre. A further saving of £184,000 was achieved in Play Services reflecting the full year effect of the staffing restructure and the discontinuation of the Outdoor Activities Team.

Neighbourhood Services +£296,000

A shortfall of £296,000 was reported against the saving target of £600,000. This was an improvement to the position reported at month nine with savings of £304,000 delivered through a combination of employee and vehicle reductions in Cleansing, a restructure and increased income in Enforcement and savings in Parks. Plans are in place to release further savings and it is anticipated that this will be fully achieved in 2016/17.

Parks & Sport (£297,000)

This position was largely due to a managed underspend on employee and operational costs across the service. This includes an underspend of £76,000 in Parks Management with operational savings in Arboriculture, the appointment of apprenticeships, grounds maintenance and the Park Ranger Service partly offset by additional pressures in relation to litter and the Nursery. The Parks Development Division achieved a saving of £105,000 with reduced employee costs in the Landscape Design and Land Management Units, increased income from Bute Park events, a reduced subsidy for the RHS show and improved performance at the allotments. These were partly offset by increased maintenance costs at playgrounds and a loss of income from roundabout sponsorship. Other savings included £68,000 in the Parks Support Service and £49,000 in Outdoor Leisure Management both largely due to savings on employee costs.

Planning and Building Control (£39,000)

This position included a surplus of £46,000 in Building Control as a result of additional income from fire risk assessments. A saving of £48,000 was also reported in Strategic Planning with savings on staff costs through in-year vacancies and underspends on supplies and services. These were partly offset by an overspend of £64,000 in the Development Control Division which was mainly due to increased advertising costs. The income targets for planning fees were achieved. The Building Control Fee Earning Account generated a surplus of £213,000 and this has been transferred to the earmarked reserve for use in future years.

Regulatory Services – Balanced Position

A balanced position was reported in respect of Regulatory Services with the costs arising from the collaboration being in line with budget.

School Transport (£239,000)

This position includes a saving of £312,000 on primary and secondary school transport as a result of higher savings from the retendering exercise started in the previous financial year. A saving of £23,000 was also achieved on Countryride services. These were partly offset by funding pressures relating to projects associated with improving Additional Learning Needs (ALN) transport, additional routes for the Pupil Referral Unit and the Independent Travel Scheme. Transport Planning, Policy & Strategy reported an underspend of £32,000 with shortfalls against income targets for temporary road closures and Section 278 work offset through maximising cost recovery and freezing vacant posts.

Transport & Infrastructure (£114,000)

The position included savings of £279,000 on employee costs, £71,000 on various maintenance and operational budgets and additional income of £135,000 in relation to the administration of concessionary travel following a delay to the introduction of revised arrangements by the Welsh Government. These were partly offset by increased costs of £103,000 relating to road closure advertising, marketing and survey costs and a net income shortfall of £176,000 mainly in relation to S278, street works activities, bridge advertising and land search fees. There was also a shortfall of £50,000 in the planned savings on RTI equipment and an overspend of £32,000 in relation to the Central Bus Station and Heliport. A further overspend of £10,000 was reported on Directorate Management and Support due to unachieved savings from previous financial years.

Waste Management Services (£34,000)

This position reflects an overall underspend of £313,000 in Waste Collection Services which included significant improvements within Commercial Waste due to the increase in external income contracts and reduced employee costs in Household Collections. A further saving of £49,000 was reported in relation to Waste Strategy, Education and Enforcement through in-year staff vacancies. The Waste Disposal & Treatment division included an overspend of £416,000 against the Materials Recycling Facility mainly as a result of higher employee costs, third party processing costs and lower income from sales. Other overspends include £97,000 due to increased maintenance costs at the Lamby Way and Millicent Street depots, £79,000 due to income shortfalls and increased operating costs at the transfer stations, £35,000 from a trading deficit on the staff canteen and £6,000 in relation to the Household Waste Recycling Centres (HWRCs). The overspends identified above are partly offset by savings of £173,000

from retaining the landfill operations, £79,000 on staff and project costs and £52,000 against the budget allocated to fund composting processing.

Savings Shortfall (£1.809 million)

The savings target for the directorate was £13.804 million. The year-end position shows that £11.995 million (87%) of these were achieved leaving a shortfall of £1.809 million. The shortfall is reflected in the monitoring position although these have been offset by in-year mitigations in other budget areas of the directorate.

Division	Savings Outturn		
	Target (£000's)	Realised (£000's)	Shortfall (£000's)
Animal Services	0	0	0
Bereavement & Registration Services	216	216	0
Cleaner Cardiff	715	715	0
Energy & Sustainability	147	49	98
Leisure & Play Services	1,893	1,139	754
Neighbourhood Services	600	304	296
Parks & Sport	985	958	27
Planning & Building Control	260	260	0
Regulatory Services	540	540	0
Schools Transport	538	538	0
Transport & Infrastructure	2,508	2,169	339
Waste Management Services	5,402	5,107	295
Total	13,804	11,995	(1,809)

The key specific shortfalls include:-

Leisure ADM £435,000 - the procurement arrangements are continuing however it was not possible to achieve this saving in 2015/16.

Neighbourhood Services £296,000 - savings were realised through reductions in cleansing, enforcement and parks resources. The remaining saving relates to management and back office support, enforcement income, depot costs and vehicle rationalisation. It is anticipated that the full saving will be met in 2016/17.

Leisure Income and Efficiencies £238,000 - an action plan was developed by the Directorate which delivered savings however delivery of these has been affected by the ADM process.

Post sorting of waste £215,000 - to achieve the statutory recycling levels post sorting was undertaken for the first three months of the year. This ceased and was replaced by IBA processing which yields a higher recycling percentage. Although the saving was not achieved the post sort costs were funded by a contribution from the Waste Management Reserve in 2015-16.

Street Works/TRO/Searches £195,000 - income from various sources including street works, TRO's and search fees were not sufficient to meet the target.

Energy income £98,000 - the Radyr Weir Scheme was not completed by the end of the financial year so no income has been received.

Waste Disposal Services £80,000 - a delay to the introduction of reduced opening hours at the HWRCs resulted in the saving being delayed until 2016/17 and increased income expectations at the Bessemer Close transfer station is currently insufficient to meet the target.

LED Street lighting £50,000 - the LED Programme has been delayed as additional trials were required due to public concern. The saving was therefore not achieved but is offset by over-achievement against other targets.

Real Time Information £50,000 - the saving was not achieved as the contract will not be in place until April 2016.

Various other £152,000 – these include a proposed new operator at Canton Community Centre and increased income at Cardiff International White Water and Parks activities.

Greener Grangetown - At this time we are unable to definitively confirm a starting date for Greener Grangetown. The contract has been tendered and the preferred contractor has been notified and working with us with regards the technical aspects of the scheme. The Council is currently finalising a detailed financial legal agreement with Welsh Water Dwr Cymru for their investment of £950,000 in the scheme. It is anticipated this will be concluded in August 2016.

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2015-16		
Service	No of Days Lost per Employee Year	Comments
Animal Services		
• Dogs Home	9.16	
• Pest Control	10.52	
Bereavement & Registration Services	18.01	
Waste Management and Cleaner Cardiff	17.10	
Energy & Sustainability	4.59	
Leisure & Play Services	14.2	
Neighbourhood Services		
• Enforcement and Cleansing	16.92	
• Assets, Engineering and Operations	5.77	Includes: Engineering, Assets, Highways, Design, Contracts and Delivery
• Parks, Sport & Harbour	15.98	
Planning & Building Control	4.04	
Schools Transport	6.17	
Transport & Infrastructure		
• Infrastructure and Operations	4.13	Includes: Transport Programme and Budget Section 278/38
• Transport Policy and Strategy	13.94	Includes: Policy, Major Projects and Network Management

Now Commercial Services in the Economic Development Directorate

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Fy Nghyf / My Ref: CM35344

Dyddiad / Date: 7th September 2016

Councillor Paul Mitchell
Cardiff Council
County Hall
Atlantic Wharf
Butetown
Cardiff
CF10 4UW

Annwyl/Dear Paul

Environmental Scrutiny Committee - 17 May 2016

Thank you for your letter dated 20 June 2016 regarding the above and I apologise for the delay in responding, whilst collating the information requested.

City Operations - Quarter 4 Performance

Please see attached Sickness, Budget and Savings details on a service by service basis for the City Operations Directorate 2015/16 as requested

Regarding the recycling target, the Quarter 4 Performance Report were different to those featured in the City Operations Directorate presentation for the Environment Portfolio as the reports are produced at different times as we go through the validation process. Also it is quite common for the Natural Resources Wales (the regulators of recycling performance) for items to be recorded under different categories. This can change the quarter by quarter result, but does not impact on the overall result. This is why we always caveat all data as "subject to validation". The validation for 2015/16 is still on going and will not be signed off officially until August 2016.

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

Mae'r Cyngor yn croesawu gohebiaeth yn Gymraeg a Saesneg a byddwn yn sicrhau ein bod yn cyfathrebu â chi yn eich dewis iaith boed yn Gymraeg, yn Saesneg neu'n ddwyieithog dim ond i chi roi gwybod i ni pa un sydd well gennych. Ni fydd gohebu yn Gymraeg yn creu unrhyw oedi.

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



The current break down, subject to any further validation for 15/16 is as follows:

	2014/15	Q1	Q2	Q3	Q4	Total For
	#N/A	2015/16	2015/16	2015/16	2015/16	2015/16
Dry Reuse		160.26	389.38	94.08	63.87	707.59
Dry Recycling		20097.256	16,839.91	15,678.55	17,635.04	70,250.75
Composting		9,705.95	9,336.47	6,974.27	6,260.85	32,277.54
Total municipal waste		46,610.78	46,588.06	43,248.09	41,009.70	177,456.64
WMT 10(iv) - Dry reuse rate	-	0.34%	0.84%	0.22%	0.16%	0.40%
WMT 10(v) - Dry recycling rate	-	43.12%	36.15%	36.25%	43.00%	39.59%
WMT 10(vi) - Composting rate	-	20.82%	20.04%	16.13%	15.27%	18.19%
WMT 09b reuse, recycling and composting rate	-	64.28%	57.02%	52.60%	58.42%	58.18%

Quarter by quarter percentages can also vary due to seasonality and also the impact on recycling stock piles, as tonnage is not recorded until it is actually processed and subsequent processing certificates received.

Of the 58% recycling, below is the breakdown of how the recycling position looks by material type.

	2015-16	2015-16
Food	14,278.95	8.05%
Glass	11,445.24	6.45%
Green waste	17,989.65	10.14%
Incinerator Bottom Ash	12,694.80	7.15%
Leaf Fall	8.94	0.01%
Metals	5,425.16	3.06%
Other recycling & Reuse	9,024.13	5.09%
Paper & Card	16,029.67	9.03%
Plastics	2,804.22	1.58%
Rubble	11,971.58	6.75%
electrical items	957.75	0.54%
Wheelie Bins	605.61	0.34%
total collected recycle	103,235.69	58.18%

	2015-16
Residual waste	74,220.29 41.82%

With regards to glass recycling, only material that has been sent for recycling can be counted towards are recycling figures. It is not simply the tonnages we collect. Towards the end of 2015/16 the global glass market declined and the Council decided to stock pile the glass until a suitable reprocessor could be found. All the glass collected in 15/16 was reprocessed in 15/16, although a repeat of this position remains an on going risk to the Council. To ensure the

glass was recycled in the correct time period, 1000 tonnes of material was processed at an extra cost of £36 per tonne, which remains significantly cheaper than the cost of £200 for each tonne under the 58% recycling target.

I can confirm that the "binfo Cardiff " app, as well as the new text reminder and email reminder services are all now live. All subscribers to the old tidy text system have had a series of text messages to encourage them to switch to one of the more modern solutions.

Fly tipping is the illegal deposit of waste on land contrary to Section 33(1)(a) of the Environmental Protection Act 1990.(EPA)

The types of waste fly tipped range from bagged waste to large deposits of materials such as industrial waste, tyres, construction material and liquid waste. "Bagged" waste presented outside properties i.e on pavements, street corners are tackled through waste presentation offences Section 46 of EPA 1990 and contribution to littering via Section 87/88 of the EPA 1990.

Fly tipping is a significant blight on local environments; a source of pollution; a potential danger to public health and hazard to wildlife. It also undermines legitimate waste businesses where unscrupulous operators undercut those operating within the law.

Local councils and the Environment Agency (EA) both have a responsibility in respect of illegally deposited waste. Local councils deal with most cases of fly tipping on public land, whilst the EA investigates and enforces against the larger, more serious and organised illegal waste crimes.

Cardiff Council has a duty to record and report all data regarding fly tipping on a quarterly basis through Waste Data Flow and provide statistics for Key Performance indicators listed below:

ST006 - The number of reported fly tipped incidents cleared within 5 days(N)/The number of fly tipping incidents for the Qtr 4(D)

ST007 - The number of incidents of fly tipping with enforcement action(N)/The total number of fly tipping incidents recorded for the Qtr 4(D)

Waste Data Flow

The National fly-tipping database, Fly capture was set up in 2004 and managed by the Environment Agency (EA). The EA hosted a web based system for Local Authorities (LA's) in England and Wales to enter information about fly-tipping incidents (material type, location, cost of clearance) in their area and their enforcement actions in response. Local Authorities entered data in response to a series of questions on a monthly or quarterly basis and were able to run reports to analyse trends in their own and other LA's data. The Environment Agency also recorded data monthly in respect of investigations they carried out.

WasteDataflow (WDF) is a web-based system for Local Authorities from all UK regions to enter data relating to waste arising's and their management, treatment, recycling, reuse and disposal. Local Authorities enter data monthly or quarterly and submit that data on a quarterly basis. National authorities in the four regions determine the questions to be used by LA's in their regions and manage the data submission, validation and publication according to their own timescales.

The Fly capture database was decommissioned on 31 July 2015 and a new Fly-tipping module was developed within the WasteDataFlow web-site to enable Local Authorities to answer the same question set as had previously been completed in Fly capture; this bringing both data sets together in one place. Data was required monthly in Fly capture but the new system requires quarterly submission.

Yn gywir
Yours sincerely



Y Cyngorydd / Councillor Bob Derbyshire
Aelod Cabinet Dros Yr Amgylchedd
Cabinet Member Environment

Enc: Sickness, Budget and Savings Data

City Operations

Revenue Outturn Position 2015-16 (£3,000)

The Directorate outturn shows an overall saving of £3,000. This position represents a significant improvement, particularly compared to the £867,000 overspend which was forecast earlier in the year at month four. The improved position reflects a range of actions taken by the Directorate, mitigating a potential overspend through managed in-year staff vacancies, operating efficiency measures and increased income generation in several activities. In addition to meeting in-year pressures, the Directorate has also achieved budget savings of £13.804 million and absorbed a savings shortfall of £1.809 million by achieving offsetting savings in other areas.

Division	2015-16 Outturn		
	Net Budget (£000's)	Net Outturn (£000's)	Variance (£000's)
Animal Services	365	330	(35)
Bereavement & Registration Services	(223)	(176)	47
Cleaner Cardiff	5,366	5,230	(136)
Energy & Sustainability	238	219	(19)
Leisure & Play Services	4,619	5,186	567
Neighbourhood Services	(296)	0	296
Parks & Sport	6,158	5,861	(297)
Planning & Building Control	536	497	(39)
Regulatory Services	4,144	4,144	0
Schools Transport	6,505	6,266	(239)
Transport & Infrastructure	8,990	8,876	(114)
Waste Management Services	13,503	13,469	(34)
Total	49,905	49,902	(3)

Explanation of Variances:-

Animal Services (£35,000)

A combination of increased income generation at the Dog's Home and lower operating costs in Pest Control generating an overall underspend.

Bereavement & Registration Services +£47,000

The overspend related to increased operating costs and a shortfall in income within the Registration Service. The Bereavement Service achieved a surplus of £227,000 which is generated from a levy paid by funeral directors for the specific purpose of investing back into

the service. This was transferred to the earmarked reserve at the year-end in order to fund future investment and improvements to the service.

Cleaner Cardiff (£136,000)

This underspend was achieved mainly due to savings on employee and other operating costs.

Energy & Sustainability Management (£19,000)

The underspend reflected reduced employee costs, increased recharges to energy schemes and an underspend against the Carbon Reduction Allowance budget partly offset by a shortfall against savings targets

Leisure & Play Services +£567,000

An overspend of £567,000 was reported in relation to Leisure & Play Services. This includes a shortfall of £435,000 against the budget saving for the new operating model for Leisure Centres. Although the procurement is being progressed, new arrangements were not implemented during 2015/16. In addition, a shortfall of £247,000 was reported against the savings targets based on increasing income and reducing the subsidy. An overspend of £74,000 was also reported against community halls mainly due to delays to the community asset transfer at Canton. The overspends were partly offset by a saving of £5,000 on specialist facilities. This includes a range of facilities with underspends on Insole Court, the Cardiff Riding School and Motorcycle training partly offset by overspends on the Cardiff International White Water facility and the Sailing Centre. A further saving of £184,000 was achieved in Play Services reflecting the full year effect of the staffing restructure and the discontinuation of the Outdoor Activities Team.

Neighbourhood Services +£296,000

A shortfall of £296,000 was reported against the saving target of £600,000. This was an improvement to the position reported at month nine with savings of £304,000 delivered through a combination of employee and vehicle reductions in Cleansing, a restructure and increased income in Enforcement and savings in Parks. Plans are in place to release further savings and it is anticipated that this will be fully achieved in 2016/17.

Parks & Sport (£297,000)

This position was largely due to a managed underspend on employee and operational costs across the service. This includes an underspend of £76,000 in Parks Management with operational savings in Arboriculture, the appointment of apprenticeships, grounds maintenance and the Park Ranger Service partly offset by additional pressures in relation to litter and the Nursery. The Parks Development Division achieved a saving of £105,000 with reduced employee costs in the Landscape Design and Land Management Units, increased income from Bute Park events, a reduced subsidy for the RHS show and improved performance at the allotments. These were partly offset by increased maintenance costs at playgrounds and a loss of income from roundabout sponsorship. Other savings included £68,000 in the Parks Support Service and £49,000 in Outdoor Leisure Management both largely due to savings on employee costs.

Planning and Building Control (£39,000)

This position included a surplus of £46,000 in Building Control as a result of additional income from fire risk assessments. A saving of £48,000 was also reported in Strategic Planning with savings on staff costs through in-year vacancies and underspends on supplies and services. These were partly offset by an overspend of £64,000 in the Development Control Division which was mainly due to increased advertising costs. The income targets for planning fees were achieved. The Building Control Fee Earning Account generated a surplus of £213,000 and this has been transferred to the earmarked reserve for use in future years.

Regulatory Services – Balanced Position

A balanced position was reported in respect of Regulatory Services with the costs arising from the collaboration being in line with budget.

School Transport (£239,000)

This position includes a saving of £312,000 on primary and secondary school transport as a result of higher savings from the retendering exercise started in the previous financial year. A saving of £23,000 was also achieved on Countryride services. These were partly offset by funding pressures relating to projects associated with improving Additional Learning Needs (ALN) transport, additional routes for the Pupil Referral Unit and the Independent Travel Scheme. Transport Planning, Policy & Strategy reported an underspend of £32,000 with shortfalls against income targets for temporary road closures and Section 278 work offset through maximising cost recovery and freezing vacant posts.

Transport & Infrastructure (£114,000)

The position included savings of £279,000 on employee costs, £71,000 on various maintenance and operational budgets and additional income of £135,000 in relation to the administration of concessionary travel following a delay to the introduction of revised arrangements by the Welsh Government. These were partly offset by increased costs of £103,000 relating to road closure advertising, marketing and survey costs and a net income shortfall of £176,000 mainly in relation to S278, street works activities, bridge advertising and land search fees. There was also a shortfall of £50,000 in the planned savings on RTI equipment and an overspend of £32,000 in relation to the Central Bus Station and Heliport. A further overspend of £10,000 was reported on Directorate Management and Support due to unachieved savings from previous financial years.

Waste Management Services (£34,000)

This position reflects an overall underspend of £313,000 in Waste Collection Services which included significant improvements within Commercial Waste due to the increase in external income contracts and reduced employee costs in Household Collections. A further saving of £49,000 was reported in relation to Waste Strategy, Education and Enforcement through in-year staff vacancies. The Waste Disposal & Treatment division included an overspend of £416,000 against the Materials Recycling Facility mainly as a result of higher employee costs, third party processing costs and lower income from sales. Other overspends include £97,000 due to increased maintenance costs at the Lamby Way and Millicent Street depots, £79,000 due to income shortfalls and increased operating costs at the transfer stations, £35,000 from a trading deficit on the staff canteen and £6,000 in relation to the Household Waste Recycling Centres (HWRCs). The overspends identified above are partly offset by savings of £173,000

from retaining the landfill operations, £79,000 on staff and project costs and £52,000 against the budget allocated to fund composting processing.

Savings Shortfall (£1.809 million)

The savings target for the directorate was £13.804 million. The year-end position shows that £11.995 million (87%) of these were achieved leaving a shortfall of £1.809 million. The shortfall is reflected in the monitoring position although these have been offset by in-year mitigations in other budget areas of the directorate.

Division	Savings Outturn		
	Target (£000's)	Realised (£000's)	Shortfall (£000's)
Animal Services	0	0	0
Bereavement & Registration Services	216	216	0
Cleaner Cardiff	715	715	0
Energy & Sustainability	147	49	98
Leisure & Play Services	1,893	1,139	754
Neighbourhood Services	600	304	296
Parks & Sport	985	958	27
Planning & Building Control	260	260	0
Regulatory Services	540	540	0
Schools Transport	538	538	0
Transport & Infrastructure	2,508	2,169	339
Waste Management Services	5,402	5,107	295
Total	13,804	11,995	(1,809)

The key specific shortfalls include:-

Leisure ADM £435,000 - the procurement arrangements are continuing however it was not possible to achieve this saving in 2015/16.

Neighbourhood Services £296,000 - savings were realised through reductions in cleansing, enforcement and parks resources. The remaining saving relates to management and back office support, enforcement income, depot costs and vehicle rationalisation. It is anticipated that the full saving will be met in 2016/17.

Leisure Income and Efficiencies £238,000 - an action plan was developed by the Directorate which delivered savings however delivery of these has been affected by the ADM process.

Post sorting of waste £215,000 - to achieve the statutory recycling levels post sorting was undertaken for the first three months of the year. This ceased and was replaced by IBA processing which yields a higher recycling percentage. Although the saving was not achieved the post sort costs were funded by a contribution from the Waste Management Reserve in 2015-16.

Street Works/TRO/Searches £195,000 - income from various sources including street works, TRO's and search fees were not sufficient to meet the target.

Energy income £98,000 - the Radyr Weir Scheme was not completed by the end of the financial year so no income has been received.

Waste Disposal Services £80,000 - a delay to the introduction of reduced opening hours at the HWRCs resulted in the saving being delayed until 2016/17 and increased income expectations at the Bessemer Close transfer station is currently insufficient to meet the target.

LED Street lighting £50,000 - the LED Programme has been delayed as additional trials were required due to public concern. The saving was therefore not achieved but is offset by over-achievement against other targets.

Real Time Information £50,000 - the saving was not achieved as the contract will not be in place until April 2016.

Various other £152,000 – these include a proposed new operator at Canton Community Centre and increased income at Cardiff International White Water and Parks activities.

Greener Grangetown - At this time we are unable to definitively confirm a starting date for Greener Grangetown. The contract has been tendered and the preferred contractor has been notified and working with us with regards the technical aspects of the scheme. The Council is currently finalising a detailed financial legal agreement with Welsh Water Dwr Cymru for their investment of £950,000 in the scheme. It is anticipated this will be concluded in August 2016.

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2015-16		
Service	No of Days Lost per Employee Year	Comments
Animal Services		
• Dogs Home	9.16	
• Pest Control	10.52	
Bereavement & Registration Services	18.01	
Waste Management and Cleaner Cardiff	17.10	
Energy & Sustainability	4.59	
Leisure & Play Services	14.2	
Neighbourhood Services		
• Enforcement and Cleansing	16.92	
• Assets, Engineering and Operations	5.77	Includes: Engineering, Assets, Highways, Design, Contracts and Delivery
• Parks, Sport & Harbour	15.98	
Planning & Building Control	4.04	
Schools Transport	6.17	
Transport & Infrastructure		
• Infrastructure and Operations	4.13	Includes: Transport Programme and Budget Section 278/38
• Transport Policy and Strategy	13.94	Includes: Policy, Major Projects and Network Management

Now Commercial Services in the Economic Development Directorate

Item	Description	Quantity	Unit Price	Total
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