

**Environmental Scrutiny
Committee 15th December
2016**

**City Operations Q3 Performance
– Environment Aspects**

difference make the
wahaniaeth gwnewch



Corporate Commitments



- **Commence implementation of a new approach to infrastructure services (which includes Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services) to improve effectiveness whilst reducing costs from 2016 (Amber)** - The Full Business Case work has been progressed. OMs have completed Due Diligence and Future Strategy Templates for each service in scope. The collated information will be used to prepare the Business Cases for both the Modified In-house and Wholly Owned Company models which will be contained within the Full Business Case presented to Cabinet in March 2016 (now May 2016). The Full Business Case Board has met monthly to review project progress. Meetings with the Unions have been held on a regular basis – initially monthly, and then fortnightly towards the end of Q3. They will be held on a weekly basis during the early part of Q4.
- **Implement service changes for Cardiff to enable the Council to meet its statutory recycling target (58%) by March 2016 and continue to develop the future waste and recycling strategy for Cardiff in partnership with Welsh Government (Amber)** - Phase1; Press & Social Media are being used to inform and reflect current changes. Phase 2; Charging for non-residents commenced on the 2nd Jan 2016, potential North Cardiff sites have been identified, the delay in the decision due the Call-in has resulted in the project running approx. 6 months behind the original schedule, the project is running on track for the revised schedule. Phases 3&4; Whole timeline set back pending data form collections changes. Currently undertaking detailed discussions with WAG and Heads of Service across Wales.

Performance Indicators



National Strategic Indicators and Public Accountability Measures								
Performance Indicator	Result 14/15	Position Q1	Position Q2	Position Q3	Position Q4	Target 15/16	Year End 15-16	R.A.G.
STS/005b - The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	86.80%	Annual Result				90%		
STS/006 - The percentage of reported fly tipping incidents cleared within 5 working days	82.51%	96.2%	96.9%	Awaited		90%		G
WMT/004b - The percentage of municipal waste collected by local authorities sent to landfill	32.57%	12.2%	18.1%	Awaited		30%		G
Awaiting validation by NRW								
WMT/009b - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	53.38%	57.1%	54.4%	Awaited		58%		A
Awaiting validation by NRW								

Finance & budgets



Directorate position as at Q3:

Budget	Projected Outturn	Variance	Variance (%)
£52,389,000	£52,538,000	£149,000	0.28%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£12,058,000	£10,618,000	£1,440,000	11.94%

Sickness Absence & PP&DRS



Sickness Absence:

Action plans in key areas have been established to help reduce sickness further. This issue is being tackled in two ways; Through effective managing of the Attendance & Wellbeing Policy and working on the more fundamental cultural drivers that underpin high sickness absence levels in a few 'hot spot' areas. At Q3 the Directorate's projected position is 9.5 FTE days lost against target of 13 FTE days

Personal Performance & Development Reviews (PP&DRs):

Half year review compliance was at 92.4% against target of 85%, managers are working through the non-compliance gaps to identify reasoning, in the main this relates to long term staff absences

Challenges



- **Budgets** - Significant improvement has been made in the 'in year' financial position to reduce the estimated overspend from £1.5 million to a projected level of £149,000 at the year end.
- **Recycling** - The implementation of service changes to enable the Council to meet its statutory recycling target are currently running approximately 6 months behind the original schedule due to the consequences of the call-in of the Cabinet decision over the summer period. The schedule has been revised and is currently on track and Phase 2 – Charging for non residents use of Household Waste Recycling Centres commenced on the 2nd January 2016.