

# **Environmental Scrutiny Committee 17<sup>th</sup> May 2016**

## **City Operations Q4 Performance – Environment Aspects**

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# 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)** – To allow for a longer consultation period with employees and other key stakeholders, and also to accommodate the Welsh Government pre-election period, the Full Business Case Board agreed that the report with a recommendation on the best way forward should be presented to Cabinet and Full Council (if required) in May (now June)
- **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)** – The restricting project continues to yield increased recycling tonnages to profile. Bottom ash recycling is also now recorded as part of our performance. The glass market has continued to decline this quarter which has meant difficulties have been experienced in moving the materials for processing hence reduced the tonnages.

# 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%	90.49%				90%	90.49%	G
STS/006 - The percentage of reported fly tipping incidents cleared within 5 working days	82.51%	96.2%	96.9%	99.9%	98.3%	90%	97.9%	G
WMT/004b - The percentage of municipal waste collected by local authorities sent to landfill	32.57%	4.7%	13.5%	8.5%	2.8%	30%	7.5%	G
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%	64.28%	57.02%	52.60%	58.42%	58%	58.18%	G

\* WMT/004b & WMT/009b yet to be fully validated by NRW

# Finance & budgets



Directorate position as at Q4:

Budget	Projected Outturn	Variance	Variance (%)
£52,387,000	£52,515,000	£128,000	0.24%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£12,058,000	£10,601,000	£1,457,000	12.08%

# Sickness Absence & PP&DRS



## **Sickness Absence:**

End of year results show 12.8 FTE days lost against target of 13, management action planning continues to help reduce absences.

## **Personal Performance & Development Reviews (PP&DRs):**

City Operations - 75% PP&DRs completed as at 16.5.2016

To be monitored with the aim of achieving 95% compliance by end of May 2016

# Challenges



## Q4 Challenges Identified

- 1: Deliver a balanced Budget 16/17
- 2: Re shape Services in View of ADM proposals
3. Develop an Effective 1 yr. Transformation Programme: Including Engagement, Digital, Commercialisation, and Communication.

## Q4 Actions being taken

1. All savings have been identified and a proactive programme for delivery has been put in place.
2. Proactive approach with managers/leadership to redefine service areas. Then City Ops further transition plan to refresh services, define areas for change. Support the development of commercial service areas.
3. A strategy developed with senior managers and teams to take this forward. Identify key leads, resources and programme support.