



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 :

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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 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.

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

