

Directorate: Environment

Director: Jane Forshaw

Councillor: Bob Derbyshire

Q4 2014/15

Number of Employees (FTE)	632
Sickness Absence YTD (Days Per Person)	15.99
PPDR Compliance (Half Year Compliance)	89.9%

Budget	Projected Outturn	Variance	Variance (%)
Target Savings 14/15	Projected Savings	Variance	Variance (%)

Q4 Progress against Directorate Plan/Corporate Plan actions 2014/15 (Total: 7)

Green 100% (7)

Q4 Progress against Performance Indicators (Total: 36)

Green 34.2% (12)

Amber
8.5%
(3)

Red 5.7% (2)

22.8% 8 are annual and 31.4% 11 have no results as yet

Progress on Challenges Identified Q3 (previous quarter)

1. Meeting the 52% recycling target - plans were put in place to increase performance in Q4, final data will not be available until June
2. CTS charges – Several meetings have been held with CTS to review the additional charges imposed upon the Environment Directorate. Progress has been made with respect to reducing the additional charges confirmation of the proposed outturn figure for the 14/15 period is awaited from CTS. It is clear that a proper vehicle financial management system needs to be put in place corporately to ensure that all vehicle costs can be identified and controlled going forward. Additionally, appropriate budget realignment and asset renewal plans are required to ensure that realistic vehicle costs can be funded in future years
3. Maintaining targets and expected service delivery through staff reductions and budget cuts, for example; since April the Directorates workforce has reduced by 71, Cleansing budget reduced by £533K and no opportunity to backfill vacancies through agency staff – The Neighbourhood Services Pilot is underway and seeks to deliver further savings through area based working, consolidating roles and reviewing management and back office requirements. The trial has demonstrated an increase in productivity and a reduction in mileage due to reduced travel time as a result of resources being based closer to their area of work. Agency staff are being used to fill some vacancies whilst the pilot is ongoing
4. Plasnewydd Additional Licensing Scheme – The scheme is being rolled out with recruitment of staff into surveying and administrative positions having taken place to ensure process of the licences in Plasnewydd
5. RENTSMART – Cabinet decision made on the 19th March to accept the designation as the Single Licensing Authority for Wales. Effective from the 1st April 2015. Considerable work to do now to prepare for the implementation of the legislation on the 1st October 2015. Appointment of managers scheduled by May 31st
6. Regional Regulatory Services Collaboration drift – Officers are finalising the Joint Working Agreement (JWA) with regional colleagues and the staff will transfer on 1st May with new service arrangements commencing implementation
7. Difficulties with procurement in relation to energy projects - Procurement issues with current projects have now been overcome projects have now moved to delivery
8. Cyd Cymru - Funding for Switch 4 is currently being sought, the switch has been completed and a positive outcome for all switchers – Wales wide which should be sufficient for 2015/16 funding gap. Fuel outcome in Q1
9. Radyr Weir - Scheme now in contract position

Q4 Service Delivery

Budget Position

To be provide by the Corporate Performance Team

Directorate Delivery Plan Core Objectives - all objectives below will cascade over into the new City Operations Delivery Plan, all are Green status at year end with the exception of C3 – Exploring ADM objective

ENV01 - Deliver a new Energy Prospectus - Prospectus currently being updated by Welsh Government Team

ENV02 - Deliver new Waste Strategy - Detailed plans and revised waste strategy 2015 has been presented to Environmental Scrutiny and full Cabinet report for Cabinet consideration in April 2015.

ENV03 – Deliver a national collective energy switch – For Switch 3 a series of unique tariffs were secured for dual fuel, electricity only, prepayment and economy 7 customers. Evaluation of Switch will be complete during Q1 2015/16

ENV04 - Deliver a more attractive environment for the city – the Neighbourhood Services Model has been developed and this is currently being trialled in the South West area of the city and is working well. A number of lessons have been learned from the trial and it has delivered a number of benefits and secured early 2015/16 savings.

ENV05 – Deliver phase 1 of the Radyr Weir project - Scheme currently in contract stage following modified procurement arrangements

ENV06 – Housing Retrofit – Good progress made against majority of aspects, some delays with schemes due to bad weather will roll into Q1 2015/16. Council contacted by Welsh Government about potential to undertake basic energy efficiency improvements to a further 38 properties in Caerau. Maximising ECO Revenue funded post (Little by Little Officer) recruited by Melin Homes and due in post 1st April 2015

ENV07 - Redesign the street cleaning team to match user needs - Some further improvements that can be made to the overtime rounds to make them more effective, these need to be trialled over the next quarter

C3 - Exploring alternative delivery models to drive down cost, increase productivity and improve service delivery (Red status at year end) - The parallel progression of the Corporate methodology for the evaluation of the alternative delivery models, and the associated governance arrangements, is having an impact upon progressing the outline business case analysis

Regulatory collaboration - Officers are finalising the Joint Working Agreement (JWA). A small number of details within those documents need clarification, in particular the financial arrangements. To ensure a fully robust business case can be concluded and all necessary transfer arrangements are in place, the Chief Executives of the three Councils agreed that the staff transfer date would be deferred to 01 May 2015. The JWA is scheduled to be signed on 10th April 2015.

Management

PP&DRs – 89.9% (480 completed of 534 reviews), work continues with managers being reminded to complete reviews by 31st May 2015.

Sickness Absence – Stats for Q4 show 15.99 which is 2.21 below target of 18.2 FTE days lost per person, this improvement is testament to the management interventions undertaken throughout the year.

Health & Safety – To year end for 2014/15 there have been 284 accidents/incidents of which 180 were recorded as near misses (no injury related), 233 days have been lost within the same period. Near miss reporting continues to increase with double the amount recorded this year compared to the year before, this is helping to raise the profile of accident and incidents in the workplace.

Key Performance Indicator Data – Q4 2014/15

Performance Indicator	Result 13/14	Q1	Q2	Q3	Q4	Target 14/15	R A G
PPN/001 (i) - The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for Trading Standards	99%	32%	36%	51%	100.9%	100%	G
PPN/001 (ii) - The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for Food Hygiene	86%	14%	23%	36%	83%	100%	R
The number of food businesses in Cardiff increase on an annual basis without a corresponding increase in staff resource. Our inability to deliver the programme fully has been the subject of scrutiny in 2014/15 and priority areas were identified which were largely met. Significant measures were put in place during Quarters 3 and 4 to improve performance against the target which were successful with an improvement from 23% at end of Quarter 2 to 83% at year end. Businesses which were not inspected in 2014/15 will be prioritised for inspection in the early part of 2015/16.							
PPN/007 (i) - The percentage of significant breaches that were rectified by intervention during the year for: Trading Standards	93.7%	19%	68.2%	87.5%	87%	90%	A
At the end of the year there were projects scheduled and undertaken which identified a greater number of significant risks than expected. The reason for the target not being met is that these risks couldn't be rectified in the short period remaining.							
PPN/009 - The percentage of food establishments which are 'broadly compliant' with food hygiene standards	87%	88.8%	90.2%	92.5%	91.7%	88.2%	G
STS/005 (b) - The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	93.7%	No survey	83.3%	85.3%	80%	90%	A
This is a combination outcome indicator with the Council and Keep Wales Tidy and whereas the Council's year end result was 82.6%, the average score in conjunction with KWT is 86.7% and this is the result that will be submitted for this statutory indicator. The downward trend in results and cleanliness standards is firstly related to a change of inspection regime where it is now undertaken independently rather than by cleansing supervisors and secondly, despite increasing							

demands on the service, the budget has decreased significantly in recent years. Work is underway to improve this situation through the Neighbourhood Services model.							
STS/006 - The percentage of reported fly tipping incidents cleared within 5 working days	92.6%	80.9%	63%	87.8%	96.6%	90%	A
There is an improving trend throughout year; however the result for year end is 80.3%. Through the Neighbourhood Services Pilot resources are being shared to help remove fly-tipping more promptly and efficiently. Quarter 4 demonstrates a significant improvement in performance as a result of the improvements made.							
WMT/009 (b) - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	49.6%	51.8%	49.4%	TBC	TBC	52%	G
The end of year position is currently being collated and verified. The final position is not expected until Q1 2015/16. Additional recycling was undertaken in Q4 which is expected to take the end of year position to 52%.							
Outcome measure ENV B - Increase the kw of local energy generation in Cardiff (data relates to Council Estate) *Target is composed of: Residential solar scheme at Trowbridge (approx. 250kW – delivery between Oct 14 and March 15); Lamby Way Solar Roofs (approx. 220kW, in Q3) and Lamby Way Solar Farm (up to 7MW in Q4)	118.905kw No specific target last year but this reflects what was achieved	0	0	0	417kW total 217kW (installed at 100 residential properties in Trowbridge) and 200kw installed on the roofs of the Lamby Way Cleansing Depot	7.47mW	R
Overall, the target for 2014/15 was not met, due mainly to a Cabinet decision to change the procurement strategy around the Solar Farm which is now being delivered as a land lease option by a third party. A preferred operator has now been determined for this scheme and their work programme shows an indicative connection in the last quarter of 2015/16 subject to contract.							
Outcome measure ENV C - Reduce CO2 emissions in households subject to Works (cumulative)	New	397.02 tonnes (253 properties)	946.98 tonnes (698 properties)	1,505.68 tonnes (1,116 properties)	2,201.40 tonnes (1,636 properties)	1,270 tonnes 890 properties	G
Outcome measure ENV D - energy costs saved for Cardiff households benefitting from Council led activities (cumulative)	New	£70,067 (253 properties)	£193,304 (698 properties)	£314,736.50 (1,116 properties)	£460,188.5 (1,636 properties)	£246,000 890 properties	G
Outcome measure ENV F - 1250 surveys for Energy Performance Certificates Undertaken (cumulative)	New	361	557	707	1,467	1250 EPC's	G

Q4 Challenges Identified

- The parallel progression of the Corporate methodology for the evaluation of the alternative delivery models, and the associated governance arrangements, is having an impact upon progressing the outline business case analysis.
- Significant communicable disease outbreaks
- Regulatory Services staff turn-over and vacancies.
- Managing staff concerns and business as usual in run up to the collaboration transfer

Q4 Actions being taken

- Commissioning and Procurement will present the corporate methodology to Informal Cabinet in April and then to the PRAP Scrutiny Committee in May. The methodology will then be finalised with cognisance of the feedback received. The corporate methodology is a component of the Outline Business Case being compiled; all components are being completed and will be reviewed with stakeholders in Q1 of 2015/16.
- Workload re-prioritised and support provided by teams working together.
- Vacancies are being managed in accordance with the protocol established with the Bridgend and Vale Regulatory collaboration. This means that vacancies are being held vacant or filled on acting up basis pending re-structuring following TUPE transfer. Transfer due to take place on the 1st May, when re-structuring can begin.
- Officers within scope and the Trade Unions have been fully apprised through a series of meetings this quarter. Regular communications are planned in the run up to the transfer date – 1st May.

Q4 Risk Update

Corporate Risks				
Risk Description	Inherent Risk	Residual Risk	Mitigating actions	Risk Owner
<p>Waste Management - Failure to achieve targets for Landfill allowance, specifically for Biodegradable Municipal Waste and WG statutory Recycling Targets. Ineffective delivery of recycling targets and residual waste treatment.</p>	Red	Red	<p>Q4 Update Q3 still remains under validation with NRW. Q4 data is still being collated. Additional activity was undertaken in Q4 to increase recycling and keep the Council on track for achieving 52%. The risk of failing the biodegradable (LAS) targets risks has been removed now Project Gywrdd is treating non-recyclable residual waste for the remainder of the year</p>	Jane Forshaw
<p>Climate Change and energy security - Un-preparedness to the effects of climate change due to lack of future proofing for key (social and civil) infrastructure and business development, and inability to secure consistent energy supply due to rising energy costs and insecurity of energy supply.</p>	Red	Red	<p>Q4 Update Training and 1-2-1 support has been provided by the Sustainable Development Unit to all Directorates to support them in completing year 1 requirements of the corporate Climate Change Resilience PI. However, due to some SD Advocates and support officers leaving the Authority and others being involved in Directorate re-organisation, there have been insufficient responses to the year 1 requirements to assess the responses. The Sustainable Development Unit will further support Directorates to provide a combined year 1 & 2 response. An Energy Prospectus is being developed to identify renewable energy generation opportunities throughout the city, and early schemes for solar, hydro and energy from waste technologies are being delivered in Q4 and into 2015/16. The Green Dragon accreditation system is well established as a means of monitoring and improving environmental performance across Council activities. A Carbon Reduction strategy has been drafted in Q3 to drive further energy efficiencies in the Council's estate. The Council is also participating in the WLGA "early adopters" scheme to help develop guidance for the Welsh Government's forthcoming Future Generations Bill. This will bring a stronger focus to the longer term impacts and implications of the Council's decision taking and policy making activities.</p>	Jane Forshaw
<p>Food Safety Management - Ineffective food safety management systems including procurement leading to unsafe food at Cardiff Council food business outlets, events & venues.</p>	Red	Red / Amber	<p>Q4 Update The working group meeting was held within the quarter. Feedback given by Leisure staff on the online haccp e-learning module. This module is now to be made available to all relevant staff after minor updates. HACCP team regularly meet.</p>	Jane Forshaw