

Environmental Scrutiny Committee 19th April 2016

City Operations Delivery Plan – Environment Aspects

difference make the
wahaniaeth gwnewch



The Policy Framework – how it all fits together



Directorate range of services & responsibilities



- **Waste Management & Recycling**
- **Neighbourhood Services**
- **Bereavement & Registration Services**
- **Pest Control & Dogs Home**

Directorate Resources



Staff

Permanent: 1424 (98%)

Temporary: 34 (2%)

Directorate Level							
Age Profile	16-24	25-34	35-44	45-54	55-64	65+	Total
% of Staff	2.53%	17.28%	21.49%	35.39%	20.01%	3.30%	
Number of Staff	36	246	306	504	285	47	1424

Budgets

Activity	Budget 2016/17			2016/17 Savings £000	Employee Budgets £000
	Expenditure £000	Income £000	Net £000		
Animal Services	652	(257)	395	1	584
Bereavement & Registration Services	3,140	(3,368)	(228)	127	2,012
Waste Management and Cleaner Cardiff	31,406	(14,600)	16,806	3,595	16,433

2015/16 Achievements



- **On track to achieve 58% recycling rate (to be validated) and met our biodegradable landfill allowance target**
- **Expanded wheeled bins to over 10,000 new properties and delivered reduced general waste restriction to over 130,000 households to drive up recycling rates**
- **Secured new recycling contracts for materials such as bottom ash, carpets and mattresses**
- **Expanded the commercial waste service business and developed partnerships with neighbouring authorities**
- **Introduced seasonal opening hours on our household waste recycling centres to match customer demand and deliver cost effective services**
- **Commenced interim residual waste treatment through Prosiect Gwyrdd Energy Recovery Facility**
- **Secured the Single Environment Grant from Welsh Government**

2016/18 Aspirations



- **Deliver ADM infrastructure transformation proposals**
- **Drive forward waste minimisation and increase recycling - achieve over 60% recycling**
- **Develop the next phase of the waste strategy to explore the most cost effective recycling collection method for Cardiff**
- **Close Lamby Way Landfill Site to inert waste materials and complete final phases of landfill capping and restoration**
- **Open the new Household Waste Recycling Centre at Lamby Way to improve services for householders and businesses**
- **Provide a support network of furniture reuse partners for householders of Cardiff**
- **Further expand the commercial waste service business and secure long term partnerships with neighbouring authorities to bring in new income for the Council**
- **Undertake detailed modelling to test and consider the most efficient and cost effective recycling services possible for Cardiff**
- **Publish service standards for recycling and waste services to support the waste strategy**
- **Develop and utilise partnerships to support delivery of reuse services**

Delivery Plan Objectives (Corporate Commitments)



Priority 4: Working together to transform services

- The new approach to the delivery of infrastructure services, including Waste, Cleansing, Parks, Highways, Design, Fleet and Facilities Management services, to be fully operational by March 2017
- Implement service changes for Cardiff to enable the Council to exceed its statutory recycling target (58%) by March 2017

Delivery Plan Objectives (Directorate Priorities)



- **Deliver the identified budget savings for collections & disposal for 2016/17 savings whilst maintaining service standards**
- **Undertake a Waste Strategy Review to ensure legal compliance of recycling services, robust service delivery and future investment profiles**
- **Improve Neighbourhood Services Operations and roll out City Wide by March 2017**
- **Improve operations through developing and implementing Enforcement Strategy**
- **Ensure sufficient provision of new burial space for the City by March 2018**



Performance monitoring and review

- **Overarching Project Delivery Programme developed to support Delivery Plan**
- **Each Commitment and Priority will have a supporting Project Plan with established milestones**
- **Highlight Report introduced to ensure robust challenge**
- **Basket of indicators identified with pre-defined targets:**

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 (target for 2016/17 - 58%)

The percentage of municipal waste collected by local authorities sent to landfill (target for 2016/17 - 25%)

The percentage of reported fly tipping incidents cleared within 5 working days (target for 2016/17 - 90%)

The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness (target for 2016/17 - 90%)