

Environmental Scrutiny Committee 8th December 2015

City Operations Q2 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)** - Following a six week delay due to Scrutiny “call in” the Full Business Case work needs to be re-programmed. It is intended to present Cabinet with a report making recommendations in February 2016. The project was re-programmed at the start of Q3 with the objective of still submitting a report for consideration by Cabinet in February 2016.
- **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 (Green)** - City wide communications regarding wheeled bin expansion, reusable sacks and striped bag service have taken place and all have been introduced to plan. The wheeled bin exchange is also underway and will be completed in Q3.

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%			90.00%		G
WMT/004b - The percentage of municipal waste collected by local authorities sent to landfill	32.57%	12.2%				30%		
WMT/009b - 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	53.38%	57.1%				58%		
Awaiting NRW validation for WMT004b & WMT009b results								

Finance & budgets



Position as at Q2:

Budget	Projected Outturn	Variance	Variance (%)	Target Savings 15/16	Projected Savings	Variance	Variance (%)
£52,500,000	£53,216,000	£666,000	1.26%	£12,058,000	£10,395,000	£1,663,000	13.79%

In year Mitigations

Waste treatment and Disposal landfill operations available to manage £130K shortfall. Recycling budgets for HWRC under review of final profile spend

Neighbourhood services mitigated by in year savings against Parks and Cleansing. Further phases will deliver full year benefits.

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 Q2 the Directorate's projected position is 13.5 FTE days lost against target of 13

Personal Performance & Development Reviews (PP&DRs):

Finalisation of objectives compliance was at 94.5% against target of 95%, managers are working through the non-compliance gaps to identify reasoning, in the main this relates to long term staff absences

Challenges



Bereavement Strategy Implementation: Challenges in identifying potential burial sites including a woodland burial site:

Issues concerning availability of land have been flagged up. New sites have been assessed and ongoing liaison with planning concerning these

Delivering a balanced budget in year/2016/17:

There are two main areas of work. 1. Establishing effective sickness absence policy monitoring and management across the Directorate – with particular ‘hotspot’ areas where sickness is on or over 13 FTE days pa. 2. In focused areas a process of staff / management engagement to develop a more motivated / engaged working environment. This work is on programme

Ensuring that Robust FBC for ADM is delivered:

The detailed ADM / In-house project programme for the Full Business Case work is in place. Resources have been identified to support project. The cabinet report timeline has slipped to Feb 2016 as a consequence of the scrutiny call-in, detail and scale of information required to produce robust evidence base. The project is now on programme

Challenges (continued....)



Managing and reducing sickness absence/ changing working:

1: In-year: Currently a shortfall of £660K projected. Detailed work on reserves, all income areas, revenue streams taking place. We are confident a balanced position will be delivered.

2: 2016/17: All saving areas identified. Further work taking place on income identified against ADM / In-house – this will emerge following current work stream reporting. Higher risk areas being modelled to limit concerns. Detailed plans being put in place. Work on programme