

# **Environmental Scrutiny Committee 15<sup>th</sup> March 2016**

## **City Operations Q3 Performance – SPHTT & Energy Aspects**

**difference** make the  
**wahaniaeth** gwnewch



# Corporate Commitments



- **Work with key partners to design and deliver a new transport interchange – including a new bus station- as part of a high quality gateway into the city by Dec 2017 (Green)** – Detailed design has started, commenced stakeholder consultation to inform the detailed design process and preparation of the Transport Assessment.
- **Support Welsh Government and other key stakeholders in the formulation of proposals to develop the Cardiff City Region Metro. Develop a Cardiff City Transport Strategy benchmarked against European best practice by December 2015 (Green)** – Proactive work is taking place to identify key strategic proposals as a part of the City Deal / Metro. Contractor on site for the ‘Metro funded’ schemes on the A469 and A470.
- **Establish a new strategy for highways and transport asset maintenance & renewal by October 2015 (Amber)** – Meeting arranged with Director of Communities, Housing and Customer Service to discuss ‘one Council’ approach to asset management for housing infrastructure. Discussions with Parks and other services in City Operations to take place. Asset Investment Strategy discussed with Corporate Director Resources and Cabinet Report will go in Spring 2016 with the strategy being reviewed at the Investment Review Board prior to this

# Corporate Commitments (continued...)



- **Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016 (Green)** - Consultation on the draft Existing Routes Map for Active Travel closed on 29th December 2015, work is on programme.
- **Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015 (Green)** – Reporting anticipated in Q4, Cabinet Report being prepared.
- **Adopt the Local Development Plan by October 2015 (Green)** – Major step forward, Fact Check version of Inspector’s report received on 18<sup>th</sup> Dec and returned on 23<sup>rd</sup> December. Report has been prepared for Jan Cabinet and Council.
- **Establish an Energy Prospectus by August 2015, recommending the investment vehicle and delivery opportunities to generate clean, locally generated energy for the City and potentially the region (Green)** - The delivery of projects is proceeding, though a proposed review of the Prospectus is delayed due to a shift in Government policy with regard to renewables. The review will recommence once there is a settled position on the implications of the policy change.

# 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.
PLA/006b- The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	93%	Annual Result				20%		
TH5/007 - The percentage of adults aged 60+ who hold a concessionary bus pass	100%	93.7%	94.6%	95.5%		94%		G
TH5/012 - The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	6.80%	Annual Result				Aggregate indicator		
CAM/037 - The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	New 2015-16	Annual Result				3%		
New indicator								

# Performance Indicators (continued...)



Directorate Delivery Plan Indicators								
Performance Indicator	Result 14/15	Position Q1	Position Q2	Position Q3	Position Q4	Target 15/16	Year End	R.A.G.
PLA/004 (a) - % of major planning applications determined during the year within 13 weeks	20%	11.8%	14.2%	5%		25%		R
PLA/004 (c) - % of householder planning applications determined during the year within 8 weeks	71.1%	64.8%	68.3%	75.7%		80%		A

The Planning Service is fully aware of the need to bring this indicator back into a positive position. Also, it fails to recognise the very substantial improvements currently taking place that will shortly be presentable. The reason for this current underperformance is: (i) As part of recent improvement measures, staff have been 'flushing out' older applications within the system. Therefore, 20 majors were determined in Q3, more than any quarter in 2014/2015 or 2015/16; (ii) The volume of determining majors has risen for 2015/16 as a whole (Q1-Q3 combined) with more determined to date than for the whole of 2014/15; (iii) major applications associated with the LDP have been stalled but now will move; (iv) New monitoring and management measures have recently been put in place this has already seen a significant improvement in the turnaround of householders/minors/others (up to 85.7% within 8 weeks for December 2015) which accounts for approximately 98% of all applications processed. For the reasons outlined above, improvements to majors will take slightly longer to run through the system. Taking account the above, it is envisaged the performance in relation to majors will henceforth significantly improve. A target of 25% for Q4 (Green) is considered reasonable in these circumstances but with a commitment for further gradual improvement through Q1 to Q4 within 2016/17 to even more positive service achievement.

# Finance & budgets



## Directorate position as at Q3:

Budget	Projected Outturn	Variance	Variance (%)
£52,389,000	£52,538,000	£149,000	0.28%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£12,058,000	£10,618,000	£1,440,000	11.94%

# 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 Q3 the Directorate's projected position is 9.5 FTE days lost against target of 13 FTE days

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

Half year review compliance was at 92.4% against target of 85%, managers are working through the non-compliance gaps to identify reasoning, in the main this relates to long term staff absences



# Challenges



- **Budgets** - Significant improvement has been made in the 'in year' financial position to reduce the estimated overspend from £1.5 million to a projected level of £149,000 at the year end.
- **Planning** - Performance in relation to the percentage of major planning applications determined within 13 weeks has declined in Quarter 3 to 5% when compared to 14.2% in Quarter 2. Preparations are underway in relation to the development of a Business Plan by March 2016 which will identify measures to include remedial actions to improve performance in this area.
- **Energy** - New Government Policies on renewable energy generation were published at the end of December; these significantly reduced the financial support that renewable energy schemes get through the Feed In Tariff and other incentives. This has presented significant challenges for current and proposed renewables schemes and, therefore, for the Council's agreed carbon reduction commitments.