

Environmental Scrutiny Committee 17th May 2016

City Operations Q4 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)**
– Currently being reported by Economic Development Directorate
- **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) –**
We have completed the investigation of feasible options for the North West Corridor and work is underway for the delivery of schemes A469 (Caerphilly Rd) and A470
- **Establish a new strategy for highways and transport asset maintenance & renewal by October 2015 (Amber) –** Meetings held with Communities & Housing Director and Parks, Report to Review Board April 2016
- **Develop a Cardiff Cycle Strategy benchmarked against European best practice by December 2016 (Green) -** Report taken to informal Cabinet with approval on target for December 2016

Corporate Commitments (continued...)



- **Develop a new Master Plan and Action Plan for Cardiff Bay Area by December 2015 (Green)** – Final Masterplan received, Draft Cabinet report prepared to allow public consultation during summer 2016
- **Adopt the Local Development Plan by October 2015 (Green)** – On the 28th Jan 2016 the Council formally adopted LDP following receipt of inspectors report early Jan, the 6 week judicial review period has now elapsed, no challenges have been submitted
- **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)** - Delivery of projects within the prospectus continues with Radyr Weir final commissioning underway (with reinstatement works continuing to May), almost half a megawatt of solar roof installations complete, energy efficiency measures installed in around 200 homes in the quarter, and energy innovation projects installed at 3 council sites. A work programme for investigating the feasibility of a district heat network has also been agreed with DECC

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 awaited from WG				20%	TBC	
THS/007 - The percentage of adults aged 60+ who hold a concessionary bus pass	100%	93.7%	94.6%	95.5%	96.5%	94%	96.5%	G
THS/012 - The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	6.80%	5.23%				7.0%	5.23%	G
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	3.8%				3%	3.8%	G
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%	21.4%	25%	12%	R
PLA/004 (c) - % of householder planning applications determined during the year within 8 weeks	71.1%	64.8%	68.3%	75.7%	79%	80%	71.4%	R

PLA/004(a) - Whilst acknowledging that the performance is currently below the 25% target, the performance indicator does not account for the volume/number of applications determined within the year, which has increased due to a concerted effort to remove the backlog/stalled applications throughout 2015/16. Furthermore, Cardiff's performance in terms of average time taken to determine major applications is above average compared to other UK Core Cities (Annual Planning Survey- GL Hearn, October 2015).

The upturn in performance for Q4 shows the early signs of the work initiated in 2015/16, and is set to continue throughout 2016/17 due to new improvement measures being rolled out as part of the Business Plan process including monitoring systems being put in place, whereby senior managers monitor application progress on a weekly basis. Officers will also be given challenging targets as part of the PPDR process to determine applications within agreed timeframes. By applying comparable monitoring data with UK core cities, and establishing more robust and direct interventions in the management and monitoring of major planning applications, it is envisaged that a performance percentage for the determination of major applications will significantly surpass the target in 2016/17.

PLA/004 (c) - Year-end Q4 2015/16 saw an improvement in the target determination time associated with Householder planning applications reaching 79%, up from the quarter one figure of 64.8%. While the year-end average determination time of 71.4% is below the 80% target, this is mainly due to an increase in the overall number of applications submitted to the Authority. A wide range of mitigation measures are now in place as part of the Planning Service Business Plan which are specifically intended to improve performance and exceed targets. For example, Householder applications will now be spread to Case Officers across a wider staff base to increase capacity whilst still progressing other workload priorities. PPDR objectives for staff will include challenging targets with regard to determination times and managing time extensions.

Finance & budgets



Directorate position as at Q4:

Budget	Projected Outturn	Variance	Variance (%)
£52,387,000	£52,515,000	£128,000	0.24%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£12,058,000	£10,601,000	£1,457,000	12.08%

Sickness Absence & PP&DRS



Sickness Absence:

End of year results show 12.8 FTE days lost against target of 13, management action planning continues to help further reduce absences.

Personal Performance & Development Reviews (PP&DRs):

City Operations - 75% PP&DRs completed as at 16.5.2016

To be monitored with the aim of achieving 95% compliance by end of May 2016

Challenges



Q4 Challenges Identified

- 1: Deliver a balanced Budget 16/17
- 2: Re shape Services in View of ADM proposals
3. Develop an Effective 1 yr. Transformation Programme: Including Engagement, Digital, Commercialisation, and Communication.

Q4 Actions being taken

1. All savings have been identified and a proactive programme for delivery has been put in place.
2. Proactive approach with managers/leadership to redefine service areas. Then City Ops further transition plan to refresh services, define areas for change. Support the development of commercial service areas.
3. A strategy developed with senior managers and teams to take this forward. Identify key leads, resources and programme support.