

City Operations Scorecard 2016-2017

Our Performance

Performance Indicator (Total 17)	Result 2015-16	Q1 Position	Q2 Position	Q3 Position	Q4 Position	Target 2016-17	Year End 2016-17	R A G
PLA/004 (a) - The percentage of major planning applications determined during the year within 13 weeks	12%	37.5%	53.8%			25%		G
PLA/004 (c) - The percentage of householder planning applications determined during the year within 8 weeks	71.4%	80.8%	80.3%			80%		G
PPN/009 - The percentage of food establishments which are 'broadly compliant' with food hygiene standards	93%	93.5%	93%			92%		G
THS007 - The percentage of adults aged 60+ who hold a concessionary bus pass	96.5%	92.1%	97%			94%		G
STS/006—The percentage of reported fly tipping incidents cleared within 5 working days	97.91%	97.91%	98.1%			90%		G

* 17 Performance Indicators are included in the Directorate Delivery Plan; 8 are annual and 9 are of a quarterly collection frequency, of which 5 results are awaiting validation, the remainder are included above.

Challenges & Achievements

Key Challenges	Mitigating Actions	Q1	Q2	Q3	Q4
Budgets – deliver and define balanced budget for 2016/17	Regular meetings being held to help mitigate with key support from teams and financial staff	R/A	R/A		
Define, implement and embed service alternative delivery models (Play, Leisure & Neighbourhood Services)	Team set up and meeting on regular basis to progress matters	R/A	R/A		
Funding to support Asset Maintenance & Renewal Strategy	Work is taking place with Corporate finance to identify how funding can be achieved		R/A		

Key Achievements

ADM approach - Neighbourhood Services Balanced Scorecard and Performance Dashboard developed and starting to be implemented - Love where you live and Neighbourhood blitz campaigns being successfully rolled out

Performance indicators - Strategic Planning Performance Indicators continue to meet and exceed planning application determination targets (see above). Welsh Government confirms we're getting better in relation to street cleanliness, road condition and food hygiene performance indicators

Awards - Bereavement Services pick up double APSE Award; Crematorium of the Year/Team of the year. Cardiff Dogs Home awarded Gold by RSPCA Cymru

Delivering our Commitments

Priority 3. Creating more and better paid jobs

Improvement Objectives	Summary of progress	Issues/Mitigating Actions/Next Steps
3.2. Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure	<p>Transport infrastructure - Partnership working (Metro) with the Welsh Government and Local Authorities and stakeholders in the Region is progressing. The directorate is seeking Cabinet approval in October to publish the Transport Strategy as a tool for communication and engagement with the public and transport. Key themes for the Cycle Strategy have been identified and targeted stakeholder workshops have been undertaken. Work is taking place with Corporate finance to identify how funding can be achieved to support the Highways Asset Investment Strategy.</p> <p>Strategic Planning - Initial scoping of Green Paper has commenced to draw together to capture the draft masterplans for the wider city centre and bay areas. Meetings continue at Leader/Chief Executive level along with SEWDER and SEWSPG in order to reach a position where consensus is reached on how it is considered to best move forward in preparing a Regional Plan.</p>	<p>Issues: Strategic work taking place. Resultant action needs to be aligned with resources.</p> <p>Mitigating actions: Detailed work taking place to analyse funding sources and phasing of projects.</p> <p>Next key steps: Develop deliverable business plans.</p>

Corporate Commitment	Q1	Q2	Q3	Q4
Support Welsh Government and other key stakeholders in the formulation of proposals to develop the Cardiff City Region Metro.	A/G	A/G		
Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016	A/G	G		
Deliver first phase of the Action Plan for Cardiff Bay by December 2016	G	A/G		
Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021	A/G	A/G		
Establish a strategy for asset maintenance and renewal within the new City Operations directorate by October 2016	A/G	R/A		
Develop a Cardiff Cycle Strategy, benchmarked against European best practice, by December 2016.	G	A/G		

Priority 4. Working together to transform services

Improvement Objectives	Summary of progress	Issues/Mitigating Actions/Next Steps
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services	<p>Play ADM - arrangements for Llanedeyrn concluded, negotiations continuing with various groups for Grangetown, Splott, Ely & Riverside with planned conclusion by 31/3/17. The recent announcement by WAG on Communities First funding does mean that there are real concerns about meeting this timeline as Communities First are involved in some way with all of the organisations disusing CAT's with us.</p> <p>Leisure ADM - procurement process ended with operator identified and contract discussions underway as well as a mobilisation plan for the operator to be effective from December 1st 2016.</p> <p>Neighbourhood Services ADM - work is ongoing with the frontline Officers to move them into the new way of working. Early indicators are positive and the Neighbourhood Services strategy is being reviewed as we proceed to ensure that any gaps are closed or opportunities are taken forward.</p>	<p>Issues: Currently meeting respective timelines but Communities First funding is a concern and will have an impact on budget. Regarding Leisure ADM, from a Council perspective the timeline seems very challenging but the operator is confident it can be met.</p> <p>Mitigating actions: Seeking urgent meetings with each of the Communities First groups along with the organisations that they are involved with to see what actions can be taken. All programmes being proactively managed to deliver effectively.</p> <p>Next key steps: As above</p>

Corporate Commitment	Q1	Q2	Q3	Q4
Introduce a new model of provision for play services by April 2017, with a transition provision operable until the new grant commissioning model is in place	G	A/G		
Establish the future leisure needs of the city and develop options for alternative models for the sustainable delivery of leisure infrastructure and services by June 2016	A/G	G		