

**Environmental Scrutiny
Committee
15th November 2016**

City Operations Q2 Performance

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Performance Indicators



Performance Indicators	Q1 2016/17	Q2 2016/17	Target 2016/17	Outturn 2015/16	RAG
PLA/004 (a) - % of major planning applications determined during the year within 13 weeks	37.5%	53.8%	25%	21.43%	G
PLA/004 (c) - % of householder planning applications determined during the year within 8 weeks	80.8%	80.3%	80%	79.02%	G
THS/007 - % of adults aged 60+ who hold a concessionary bus pass	96.3%	97%	94%	96.5%	G
STS/006 - % of reported fly tipping incidents cleared within 5 working days	97.91%	98%	90%	97.9%	G
STS/007 - % of reported fly tipping incidents which lead to enforcement activity	95.3%	95.4%	70%	79.8%	G
CM06 - Civil Parking Enforcement - Number of Penalty Charge Notices Issued	14,782	15,721	60,000	58,033	G
SC/001—% of highways and relevant land inspected of a high or acceptable standard of cleanliness (Council)	93.3%	98%	90%	88.3%	G
SC/002—Cleanliness Index (Council)	77.3%	77.6%	70%	New PI	G

Performance Indicators

Performance Indicators	Q1 2016/17	Q2 2016/17	Target 2016/17	Outturn 2015/16	RAG
HPHO11 - % of streets inspected to programme	99.5%	99.9%	85%	99.6%	G
HO5—% of Category 1 safety defects repaired by the next working day	98%	97%	95%	96%	G
HPHO3a - % of Category 2 safety defects repaired with 28 calendar days	99.8%	99.6%	75%	97.7%	G
THS/009 - Average No of calendar days taken to repair street lamp failures during the year	5.14	7.48	4.5	6.94	R
<p>Issues and mitigations: There was a long term sickness issue in the Street Lighting team that resulted in a 25% loss in resource during quarter 2. That, added to the pressures of summertime annual leave requests, had an adverse effect on the targeted timescales for repair. The sickness issue has now been resolved.</p>					
HPHO7 - % of street lighting equipment rectified within 7 calendar days	87.4%	70.6%	85%	73.5%	R
<p>Issues and mitigations: As above with regards resource. There has been circa 24,000 upgrades to the existing lighting asset where new more efficient equipment has been fitted and in addition, a contract has been let to install circa 13,000 LED lighting units on the strategic network. The works are programmed to commence during November and be completed within 12 months. Both lighting types are not only more energy efficient they are more robust and will reduce maintenance demand and enable performance indicator targets to be achieved.</p>					

Corporate Commitments



- **Work with 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 17** – Currently working in close partnership with Economic Development Directorate – who report this indicator;
- **Support Welsh Government and other stakeholders in the formulation of proposals to develop the Cardiff City Region Metro (Amber/Green)** – The A469/A470 scheme is programmed to be completed in October 2016. The partnership working with the Welsh Government and Local Authorities and stakeholders in the Region is progressing. Significant lobbying taking place to support light Rail option.
- **Approve a new Cardiff City Transport Strategy following public consultation and stakeholder engagement by October 2016 (Green)** – Cabinet approval Oct 16.

Corporate Commitments (continued...)



- **Deliver first phase of the Action Plan for Cardiff Bay by December 2016 (Amber/Green)**
– Initial scoping of Green Paper commenced. Timing of public consultation and level of engagement to be agreed with Cabinet Member and embedded in Cabinet Forward Plan.
- **Work with neighbouring Local Authorities and other relevant stakeholders to prepare a Strategic Development Plan (SDP) for the Cardiff Capital Region by 2021 (Amber/Green)** – 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. Officers have recently been tasked by Leaders with preparing options on potential routes to secure a Strategic Plan and requested to report back during Q3. Further clarity on the way forward will hopefully emerge during Q3/4.

Corporate Commitments (continued...)



- **Establish a strategy for asset maintenance and renewal within the new City Operations Directorate by October 2016 (Amber/Green)** - Work is taking place with Corporate finance to identify how funding can be achieved to support the strategy and allow full cabinet sign off.
- **Develop a Cardiff Cycle Strategy, benchmarked against European best practice, by Dec 16 (Amber/Green)** - Package of work to develop firm proposals for future cycle network has been completed and consultation drawings are in preparation. Key themes for the Cycle Strategy have been identified and targeted stakeholder workshops have been undertaken facilitated by Gehl Architects. In order to ensure the widest possible attendance at the workshops, the programme has been extended so that workshops could be scheduled outside the school holiday period. Public consultation is now programmed to start in December, subject to Cabinet approval.

Finance & budgets



Directorate position as at month 4:

Division	Net Budget (£000)	Projected Outturn (£000)	Variance (£000)
Bereavement Services	(227)	(337)	(110)
Civil Parking Enforcement	0	0	0
Cross Directorate	(653)	(403)	250
Dogs Home	318	302	(16)
Energy & Sustainability	958	955	(3)
Enforcement	188	224	36
Infrastructure Services	6,130	5,986	(143)
Leisure Services	2,818	2,863	45
Management & Support	1,083	1,062	(21)
Neighbourhood Services	(288)	0	288
Parks & Sport	5,555	5,594	(61)
Planning & Building Control	377	289	(88)
Play Service	808	808	0
Registration Services	(5)	(5)	0
Regulatory Services	3,337	3,337	0
Schools Transport	6,336	6,197	(139)
Street Cleansing	5,545	5,413	(132)
Transport Policy	1,106	828	(278)
City Operations (excl. ADM)	33,386	33,014	(372)
Leisure ADM	0	1,157	1,157
Total – City Operations	33,386	34,171	785

Sickness Absence & PP&DRS



Sickness Absence:

The Q2 result was 14.28 FTE days lost against target of 10.4 FTE, this has increased since Q1. The Directorate is taking proactive measures to closely scrutinise triggers and intervention interviews to ensure matters are brought back on track, however long term absence is a key contributor.

Personal Performance & Development Reviews (PP&DRs):

Initiation of year start PP&DRs completed is at 94% which is an increase on Q1 (target 95%), mid-year reviews have commenced as per process.

Other Priorities



Priorities	Actions being taken
<ul style="list-style-type: none">• Budgets – deliver and define balanced budget for 2016/17• Define, implement and embed service alternative delivery models (Play, Leisure & Neighbourhood Services(NS))• Funding to support Asset Maintenance & Renewal Strategy	<ul style="list-style-type: none">• Budget currently on programme.• Leisure ADM proceeding.• NS on programme.• Work is taking place with Corporate finance to identify how funding can be achieved

Achievements & Good News



- ❖ 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.
- ❖ Highway Patching / Pothole on programme.
- ❖ 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.
- ❖ Significant Growth in Planning/Development across City.
- ❖ Bereavement Services picked up double APSE Award; Crematorium of the Year/Team of the year. Cardiff Dogs Home awarded Gold by RSPCA Cymru.