

QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT

Directorate: City Operations **Director: Andrew Gregory** **Number of Employees (FTE): 840** **Cabinet Members: Cllrs Bradbury, Wild and Michael**

Wellbeing Objective 3.2 - Cardiff has a high quality city environment where population growth and transport needs are managed sustainably

Strategic Directorate Priority 1 – To deliver an integrated and connected transport system that offers safe, innovative, efficient and sustainable transport for ALL, where public transport, cycling and walking accessibility provide real and desirable alternatives to car travel which contribute to making Cardiff Europe’s most liveable capital city (Paul Carter)

Quarter 1 position against the Headline Actions in the DDP (8)	Red (0)	Red/Amber (1)	Amber/Green (6)	Green (1)	Measures
<p>The Business Plan for funding submission to Welsh Government (WG) has been developed for the new central transport interchange with continued liaison with developers and operators. Detailed design has been completed and the scheme is out to tender for strategic bus routes. Discussions have taken place with WG on the City Region Metro; the priorities for Cardiff may not be deliverable in Phase 2 of the Metro. The Council has limited influence on the outcome of the WG procurement of the Wales and Borders Rail Franchise that will deliver the Metro. The Active Travel Integrated Network Map consultation feedback is in progress and the contract for Cycle Super Highway Routes design has started. However, due to delays in procurement and the collection of survey data, the programme for completion of concept designs and public consultation has been extended to end of March 2018. We are continuing to seek funding for the on street cycle hire scheme and working with identified provider on the outcome; the contract will only be awarded when funding has been secured. Strategic Outline Business Cases are continuing for improving access for active and sustainable modes into the city centre. There may be some slippage in time due to funding applications and the priority order of projects moving forward. The year start funding bid was unsuccessful for bus priority measures and a new bid to WG will be submitted in Quarter 4 to take the scheme forward in 2018-19. The Riverside and Canton 20 mph limit areas are currently being installed and due for completion in Quarters 2 and 3; initial preparation for other areas is being undertaken.</p>					<p>All measures have an annual collection and reporting frequency</p>

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Strategic Directorate Priority 2 – To effectively bring forward and manage the future growth of the city through a master-planning, infrastructure planning and place-making approach which responds to community needs, accords with the sustainable development principle and delivers a world class liveable city (James Clemence)

Quarter 1 position against the Headline Actions in the DDP (7)	Red (0)	Red/Amber (0)	Amber/Green (0)	Green (7)
<p>Significant Development Management activity taking place to bring forward the delivery of Strategic Sites allocated in the LDP. Development is now progressing on Strategic Sites G (St Edeyrns) and C (Plasdwr). Work in negotiating Section 106 Agreements at Churchlands (part of Site F) and Junction 33 (Site D) is progressing well. High workload in discharging relevant conditions relating to consents issued. Further work initiated on maximising the delivery of new homes in coming years through streamlining processes between the Council and developers and developing robust trajectories of provision for sites. Work in further updating the Cardiff Infrastructure Plan continues along with ongoing masterplanning work.</p>				

Wellbeing Objective 3.4 - Ensure high quality and sustainable provision of culture, leisure and public spaces in the city

Strategic Directorate Priority 3 – To maintain, protect and enhance Cardiff Council’s Neighbourhood assets to ensure that they are high quality, attractive, safe, maintainable and enhance vitality of the community whilst embracing local culture and heritage (Matt Wakelam)





Quarter 1 position against the Headline Actions in the DDP (9)	Red (0)	Red/Amber (2)	Amber/Green (2)	Green (5)				
<p>A new neighbourhood blitz programme has been compiled and has started to be rolled out for 2017-18 with work undertaken in Cathays, Plasnewydd, Adamsdown and Splott. Further work will continue in Butetown, Grangetown, Canton and Riverside. Work continues to promote and increase community engagement. Asset Investment budgets have been set for 2017-18 and there is some increase in allocation, however this does not meet the levels projected in the Asset Investment Strategy. A Highway Asset Management Plan presentation will go to informal Cabinet in the next quarter. Submission and acceptance of Coastal Risk Management Programme Project Appraisal Reports by Welsh Government. These are now subject to review for potential funding to progress detailed design through to construction; this work supports the corporate risk covering climate change. Street Lighting asset improvements - 50% of street lighting on the strategic road network has been converted to LED and the respective “City Touch Central Management System” is now operational. The “Report it App” intended to improve citizen engagement has been progressed but is currently on hold due to ownership issues; these need to be resolved before further progress can be made. Our Volunteering Coordinator has commenced work on a programme of activities with Keep Wales Tidy and support continues for new volunteer groups across Cardiff. The Keep Cardiff Tidy website has been improved and now features information on volunteering activities. There has been continued development around digitalisation and data collection relating to infrastructure assets (AMX) and work has commenced to digitalise environmental and highway enforcement (StarTraq).</p>	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	The percentage of reported fly tipping incidents cleared within 5 working days			97.6%	90%	97.9%	98.7%	98.3%
	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness			92.81	90%	93.3%	76.9%	88.3%

Wellbeing Objective 3.2 - Cardiff has a high quality city environment where population growth and transport needs are managed sustainably						
Strategic Directorate Priority 4 – To develop Cardiff as a climate change resilient, Low Carbon Energy Capital by supporting and delivering energy demand reduction activities, increasing local renewable energy production and use and driving energy cost control especially for those in fuel poverty (Gareth Harcombe)						
Quarter 1 position against the Headline Actions in the DDP (8)		Red (0)	Red/Amber (0)	Amber/Green (1)	Green (7)	Measures
Two major energy savings programmes are on site (Re:Fit and Salix), installing low energy equipment in the Council’s operational estate and have completed another phase of insulation works on 99 residential properties. A scheme to install solar panels on school properties is also in development for delivery later this year. Feasibility work on a District Heat Network for Cardiff is well underway and a strategic paper on options for Renewable Transport Fuels is due for reporting in the summer. Recent Government data shows that Cardiff’s city-wide carbon dioxide (CO2) emissions have reduced by 33% since 2005, and per capita CO2 emissions have reduced by 39% over the same time period (2015 BEIS (Department of Business Energy and Industrial Strategy) data – data provided annually and relates to 2 years previously). This means that the city’s Covenant of Mayors target has been exceeded ahead of schedule; the city is a signatory to the Covenant of Mayors with a target of reducing per capita CO2 emissions by 26% by 2020 (2005 baseline).						All measures have an annual collection and reporting frequency

Wellbeing Objective 3.4 - Ensure high quality and sustainable provision of culture, leisure and public spaces in the city						
Strategic Directorate Priority 5 – To maintain, protect and enhance Cardiff’s diverse and well-connected parks, cemeteries, and green and blue spaces to ensure they meet people’s needs; support biodiversity and ecological resilience; enhance local heritage and culture; deliver services to commemorate significant life events; provide opportunities for partnership and engagement; improve physical and mental health and well-being; continue to underpin the city’s liveability and economic success (Jon Maidment)						
Quarter 1 position against the Headline Actions in the DDP (6)		Red (0)	Red/Amber (0)	Amber/Green (0)	Green (6)	Measures
Contractual arrangements for the dredging of Outer Harbour and Outer Harbour Channel that will ensure safe navigation and mitigate adverse environmental impacts have been secured. The assessment process for current and new submissions for Green Flag Status Parks and Green Spaces has been completed and has seen the updated of holistic management plans; a positive outcome is anticipated. A draft strategy document for Cardiff Dogs Home has been prepared and preparations for consultation with key stakeholders are underway. Similarly, briefings with Cabinet Member and Local Ward Members concerning proposals for new burial land are taking place with an anticipated Cabinet report being tabled in September. Design briefs for infrastructure improvements for the Parc Cefn Onn Into the Garden and Beyond project are in development with a view to works commencing on site in Quarter 2. A programme for the proposed use of Parks S106 contributions that will see improvements in the local environment is nearing finalisation; the programme is being developed in consultation with Local Ward Members and stakeholder services ensuring that schemes are prioritised to meet community needs.						All measures have an annual collection and reporting frequency

Wellbeing Objective 4.1 - Communities and partners are involved in the redesign, development and delivery of local public services							
Strategic Directorate Priority 6 – To maintain, protect and enhance the opportunities for all through sport and physical activity thereby improving the Health & Wellbeing of the community, in doing so empowering communities and organisations in increasing participation through targeted programming and engagement of partners and stakeholders. To work in close partnership with GLL to ensure successful service delivery of leisure facilities and activities for the wider community. To implement the new Play Delivery Model through community engagement and partnership development (Jon Maidment)							
Quarter 1 position against the Headline Actions in the DDP (5)		Red (0)	Red/Amber (0)	Amber/Green (1)	Green (4)		
<p>Governance arrangements for the Leisure Partnership with GLL have been established and Annual Service Plan agreed; this will enable improvements in performance to be monitored and services varied or modified to meet user needs. The transition to the new Community Play Delivery model continues and Quarter 1 has seen the successful Community Asset Transfer of the Ely and Grangetown Centres, enabling play opportunities to be provided across the wider locality. The Annual Local Sport Plan has been developed and approved by Sport Wales with an allocation of £580k to deliver sport and physical activities through the six Neighbourhood Sports Boards, which include key locality stakeholders. The Cardiff Games has seen a 20% increase in participation from local schools, leading to a significant increase in the number of enthused children taking part in sport representing their school. Quarter 1 has also seen the opening of three new state of the art 3G artificial pitches in areas of deprivation and there has been significant interest from local clubs and communities in using these. At the Cardiff International White Water Centre a fresh activity programme attracting new participants has been developed. The offer includes open water swimming and stand up paddle boarding. Work with the Emergency Services has increased with CIWW being recognised as leading provider in the UK for Training and Development.</p> <p>PI mitigations: Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities - whilst the figure shows a reduction in numbers, the reason for this is a move to much more targeted work in hard to reach areas, BME, Women and Girls and club governance. Therefore there is much less emphasis on “one off” mass participation programmes and resources are now applied to sustain activity in these areas which are more labour and resource intensive, with fewer children attending but the outcome of them remaining “hooked on sport” for the long term. We do however expect to see an end of year position that not only reaches the target but exceeds the target when we report on the intelligence for the work currently being carried with clubs in the Neighbourhood Areas as we will capture new data.</p>	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
	Visits/Attendances to Children's Play Schemes (Outreach Play Projects)		345	1,000	266	68	1,669
	Number of Disabled Children (Inclusion) involved in Play		2,800	7,600	2,716	2,578	10,981
	Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities		7,390	48,500	10,674	6,009	27,169
The number of individuals participating in Parks Outdoor Sport		63,278	165,000	46,007	52,432	174,326	

Shared Regulatory Services	Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
PI Mitigation: Shared Regulatory Service has recruited an empty homes officer during quarter 1 and are busy reviewing processes and revisiting properties held on the empty homes register. While this work is in too early a stage to positively influence performance during quarter 1 it is anticipated that the work taking place now will have a positive impact during subsequent quarters”.	% of empty private sector properties brought back into use during the year through direct action by the local authority	1,431 (D)	0	2.8%	New	New	New

Area	Good news	Challenges / next steps
 CUSTOMERS	<ul style="list-style-type: none"> New volunteer groups are supporting the ‘Love Where You Live’ initiative (Neighbourhood services (NS)) Implementation of new technology including parking sensors and new Pay & Display infrastructure and other facilities (including pay by phone) Local Development Plan adopted, programme of new Supplementary Planning Guidance being prepared, planting and street art locations developing 95% householder planning applications determined within agreed timescales Dog Awareness and education events hosted with partner organisations at Victoria Park, Roath Park and Hailey Park 	<ul style="list-style-type: none"> Need to increase volunteering across NS projects, planting and street art Deliver Key Actions in the Parking Strategy Implement Member Training Programme for planning service New Planning Enforcement Policy to be put in place Host “Behind the Curtains” Open Day for Thornhill Crematorium
 FINANCIAL	<ul style="list-style-type: none"> Balanced Budgetary position achieved in 2016-17 Contract agreed for £75k to provide additional cleansing services in the City Centre with the Business Improvement District (Neighbourhood Services) Teams are working commercially and are delivering small commercial opportunities with other public sector organisations and local businesses (Neighbourhood Services) Advertising sites delivered to increase income Improved collection of parking and enforcement income Protocol for Planning Performance Agreements (PPAs) approved Increased income generation in plant production nursery through supply to Business Improvement Districts 	<ul style="list-style-type: none"> Ongoing budget delivery and monitoring Need to define robust business plan for Capital Ambition objectives and projects Need to proactively integrate varied funding streams into project delivery Need to develop effective bids / business cases for asset renewal capital investment In 2016-17 the income from advertising and sponsorship was £111k (part year) and for 2017-18 there is a current projected income of £161k. The target is £242k. (Neighbourhood Services) I-beacon trial in place but income report will not be in place until August/September. (Neighbourhood Services) Develop Programme of future highway energy saving projects Continue to re-invest ring-fenced surplus income from parking and enforcement activities into new infrastructure and other improvements to benefit sustainable transport Additional income to be secured through Planning Performance Agreements (PPAs) Agree investment plan with GLL for leisure facilities
 SERVICE IMPROVEMENT	<ul style="list-style-type: none"> Licensing and pay by phone moving to Mi-Permit All known highway assets now in Asset management Database (AMX) On-line application process for parking permits introduced Planning application determination rates improved Transition to new British Standard underway for highways, cleansing and enforcement Round of APSE submissions currently underway for directorate teams Opened a new Muslim burial section at Western Cemetery 	<ul style="list-style-type: none"> Need for clear resources / delivery programme and for supporting services to be fully aligned Service ‘reviews’ taking place in NS, Parking and Parks to ensure Capital Ambition objectives delivered Identify and consolidate asset collection for Parks, Housing and others Implement digital mobile system for Neighbourhood Service (NS) Enforcement teams Installation of Arcus Development Management software for planning Participation in All-Wales benchmarking project (Planning Advisory Service) Maintain and increase Green Flag status for Cardiff’s parks and Green Spaces
 EMPLOYEE & WORKFORCE	<ul style="list-style-type: none"> Very significantly improved reported outcomes from employee survey process Champions League successfully delivered with existing resources (Cleansing, Enforcement and Operations) going the extra mile (Neighbourhood Services) Directorate engagement sessions undertaken with all staff Continue to promote and enhance improvements to cross working arrangements both within and between service areas and other directorates Recruitment process commenced for two new Apprenticeship Schemes. One Arboriculture apprentice and one Playground Management apprentice 	<ul style="list-style-type: none"> Resource/capacity/funding reviews taking place in service areas subject to redefined service demands and service reviews Review and develop NS team plans to support personal reviews Continue to drive down sickness levels Create further opportunities for apprenticeships and trainees.