

**QUARTER 2 2017-18 DIRECTORATE PERFORMANCE REPORT**

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

**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)**

Measures	Q2 position against the Headline Actions in the DDP (7)			
	Red - 0	Red/Amber -2	Amber/Green - 4	Green - 1
Wellbeing objective 3.3  All measures have an annual collection and reporting frequency	i. <u>Work with developers, transport operators and businesses to deliver a new central transport interchange in Capital Square</u> <b>(A/G)</b> Bid submitted (approx. £10M) to Welsh Government for transport implications in relation to the new Central Transport Interchange			
	ii. <u>Develop a programme of phased improvements to strategic bus routes</u> <b>(G)</b> Tender delayed due to minor design issues, now completed. Funding bid prepared for future schemes. A4119 Cathedral Road Phase 2 scheme programmed for construction after Christmas. A48 bus lane will require significantly more funding than originally anticipated due to the scale of highway works required associated with road safety barriers. Alternative timescales and funding options are being considered.			
	iii. <u>Work with Welsh Government, regional partners and the transport industry to progress proposals for the Cardiff City Region Metro as part of the City Deal</u> <b>(R/A)</b> The tendering process has commenced. Currently awaiting submissions.			
	iv. <u>Adopt and deliver the Active Travel Integrated Network Map (INM) and the Cardiff Cycling Strategy and: develop and commence delivery of a prioritised programme of walking and cycling infrastructure schemes</u> <b>(A/G)</b> Final INM approved by Cabinet in Sept 2017, mapping being uploaded to Welsh Government website. On schedule for submission of approved INM to Welsh Government on 3rd November. Concept designs for East/West and North/South cycle superhighways progressing. Public consultation scheduled for early 2018. Further consultant support to be procured for public consultation and design of 1st phases to enable early delivery to commence in 2018/19			
	v. <u>Work with partners on developing a public, on street, cycle hire scheme with hire stations at key locations throughout the city</u> <b>(A/G)</b> Additional contact has been made with the identified operator, awaiting for additional information (mid October) after which options will be assessed			
	vi. <u>City Centre South and East – improving access for active and sustainable modes into the city centre</u> <b>(R/A)</b> The modelling on one section is complete (South Link), 2 <sup>nd</sup> area subject to funding from Capital Bids (cannot go ahead until funds are realised). All future work will now depend on funding allocations. Bid submitted (approx. £10M) to WELSH GOVERNMENT for transport imps in relation to the new Central Transport Interchange. There is a residual risk that the funding for on street highways works is not sufficient. Benefit of schemes is estimated at approximately £200m as identified in the business case			
	vii. <u>Deliver new 20 mph limit areas in Gabalfa and Grangetown, and install remedial measures identified in the Cathays Pilot area</u> <b>(A/G)</b> Riverside & Canton 20mph in progress, completion due before March 2018. Financial Pressure bid submitted for £320k in 2018/19 to deliver Gabalfa, Cathays and a proportion of Butetown.			

**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)**

Measures	Q2 position against the Headline Actions in the DDP (7)			
	Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 6
Wellbeing objective 4.3  All measures have an annual collection and reporting frequency	i. <u>Develop and deliver aligned spatial planning and transport development programmes for Cardiff Bay and City Centre</u> <b>(G)</b> The recent portfolio changes have been introduced following new administration. The Director of Economic Development will be taking this work forward in partnership with Director City Ops and other stakeholders			
	ii. <u>Ensure the delivery of design-led, sustainable master-planned developments through the Local Development Plan(LDP)</u> <b>(G)</b> LDP Annual Monitoring Report approved at Cabinet of 21 <sup>st</sup> September and will be submitted to Welsh Government before 31 October 2017. Presentations on Housing Delivery given to Informal Cabinet and Senior Management Team. Master planning approach continues to successfully secure high quality solutions on new developments			
	iii. <u>Submit LDP Annual Monitoring Report (AMR) to Welsh Government by 31st October 2017</u> <b>(G)</b> Preparation of Annual Monitoring Report completed and endorsed by Cabinet on 21 <sup>st</sup> September 2017. Welsh Translation underway in order to meet deadline for submission to Welsh Government by 31 <sup>st</sup> October 2017			
	iv. <u>Prepare new suite of Supplementary Planning Guidance (SPG) in accordance with preparation programme</u> <b>(G)</b> Consultation on third tranche of 7 SPG completed on 3 <sup>rd</sup> August 2017. Officers currently considering comments received and final drafts of the SPG’s due to be reported back to Cabinet and Council in November 2017. Consultation on fourth tranche of 2 SPG due to take place for six weeks in November 2017.			

- v. Review and update Cardiff Infrastructure Plan by March 2018 **(G)**  
Review commenced and informed by statutory Annual Monitoring Report (AMR) to Local Development Plan and recent planning permissions for LDP Strategic Development Sites.
- vi. Undertake post-election Member Training for Planning Committee Members in particular and all Members in general **(G)**  
Planning Committee Member Training successfully delivered. Follow-up training took place on 27<sup>th</sup> September focusing on Parking and Transport. Further training dates and themes to be programmed.
- vii. Install new data management system (Arcus) for the Development Management function **(A/G)**  
Due to resource issues and platform developments within Arcus, the project are running at least 1 year behind the original anticipated implementation dates quoted. Original date for go live for Building Control was 1<sup>st</sup> April 2017, revised go live date is estimated as March 31<sup>st</sup> 2018. This will therefore delay the development and implementation for Planning, the revised date for go live for Planning will now be approximately October 2018. This is mitigated by the continued use of the existing system.

**Strategic Directorate Priority 2 – To continue to implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority**

Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Q2 position against the Headline Actions in the DDP (10)	Red - 2	Red/Amber - 1	Amber/Green - 4	Green – 3

Wellbeing objective 4.3

		<p>No progress on parks Asset transfer to AMX – Restructure has had impact on resource dedication. ICT advising on if hosting is beneficial. Partial scheduling of maintenance operations</p> <p>vii. <u>Digitalise “Request for Service” reporting for citizens and local members by March 2018 (R/A)</u> Minor improvements on Council website information – need to review but limited resource</p> <p>viii. <u>Progress towards a steady state investment programme for infrastructure assets in comparison to previous funding levels following Local Government Borrowing Initiative (LGBI) investment 14/15 (A/G)</u> All financial bids submitted and awaiting confirmation on approval. Programme of LED traffic signal installation has commenced. A detailed programme of installation is being developed in line with available budget. Eleven sites have been identified under phase 1. These sites have been surveyed and we are awaiting options and prices from our Signal Maintenance contractor before we can place an order for the equipment. Please note that there is a delivery lead time of 8-12 weeks on equipment. Additionally we carried out the upgrade to LED signals at the junction of Park Place / St Andrews Place in August</p> <p>ix. <u>Promote and support growth of “Keep Cardiff Tidy” and “Love Where You Live” initiative to have 25% growth of volunteer groups and activities compared to 2016/17 (G)</u> In addition to supporting multiple community litter picks, the Coordinator is working with Keep Wales Tidy to arrange activities in the areas of highest demand once a month. Further information on these events is on the website Activity is now being monitored to support analysis of volunteering across the city. Cllr Jane Henshaw is supporting the work and championing the work with local members. Monitoring of volunteer events and hours activity agreed across Cardiff taking place, this is to provide a baseline and in future a figure to measure improvement etc.</p> <p>x. <u>Deliver a holistic training and skills plan for roles in Neighbourhood Services (N/S) and deliver a programme of training and development for roles by March 2018 (A/G)</u> A good number of frontline employees have signed up for the NVQ, and officers are continuing to promote the opportunity to staff. Training Matrix of skills within N/S not progressed this quarter, reprogrammed for later in year</p>
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**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)**

Wellbeing objective 4.3	Measures	Q2 position against the Headline Actions in the DDP (8)	Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 6
	All measures have an annual collection and reporting frequency	<p>i. <u>Develop Clean Air Strategy (A/G)</u> Cabinet now leading Clean Air Strategy and informal briefings taking place. An officers working group with member of Welsh Government is being established and has made progress on developing the Clean Air Strategy and work is focusing on finalising strategic measures that the Council needs to implement to try and improve air quality in Cardiff. The strategy will set out specific action plans to implement these measures and will develop a set of performance measurements to demonstrate the effectiveness of the strategy. In addition an additional Working Group which now includes members of the Cabinet and Senior Management has been established to help develop and steer the Strategy. An update report on the Strategy will be presented to this Working Group on the 2<sup>nd</sup> November 2017</p> <p>ii. <u>Develop Zero Carbon Renewal Fuels Strategy (G)</u> The strategy now integrated with Clean Air Work. Currently draft being finalised</p> <p>iii. <u>Deliver Energy Retrofit programmes for Council’s operational estate and residential schemes across the city (A/G)</u> Pentwyn surveys completed (where residents engaged). Surveys to be submitted to Welsh Government start October to enable Welsh Government to decide which retrofit measures can be put forward for implementation grant funding. Welsh Government funding successfully applied for to undertake 250 whole house surveys for a potential energy efficiency retrofit scheme on British Iron &amp; Steel Federation (BISF) steel framed housing in Llandaff North and Rumney. Re:Fit Project delayed due to local issues in recipient buildings - close date now scheduled for early November. Some reductions in scope resulting from Facilities Management’s emergency works etc., will be redistributed in Phase II</p>				

- iv. Deliver affordable, renewable energy generation projects including solar schools and other opportunities across the Council's land and property assets **G**  
Lamby Way Solar Energy Generation Farm business case is being finalised for consideration in capital programme. No further progress on schools solar energy generation due to vacant Energy Manager post (currently being advertising) & failure to progress proposed funding route via reserves, some solar energy generation schemes completed through Re:Fit programme
- v. Work with the National Procurement Service (NPS) and other partners to deliver improved processes for buying and selling energy **G**  
Negotiations with OfGEM to ensure that existing F.I.T. (Feed In Tariff) rate will be secure through the change. Welsh Government & local partnerships now supporting the Council on the negotiations.
- vi. Report on the carbon impacts of energy projects, in line with international, national and local carbon reduction commitments **G**  
Carbon Reduction Commitment submission successfully delivered by August 2017.
- vii. Produce an updated Affordable Warmth Strategy for Cardiff in collaboration with partners **G**  
Strategy being drafted internally for consultation and input from Affordable Warmth Partners.
- viii. Maintain corporate registration to Green Dragon Level **G**  
Environmental Statement for 2016-17 drafted. Site preparation for external audit underway.





**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)**

Measures	Q2 position against the Headline Actions in the DDP (6)			
	Red - 0	Red/Amber - 0	Amber/Green - 2	Green - 4
Wellbeing objective 4.3 All measures have an annual collection and reporting frequency	i. <u>Deliver high quality and well maintained bay and water ways at Harbour Authority</u> <b>G</b> Boskalis Westminster carried out the first dredging campaign as part of the new five year contract, the dredging campaign started on July 17th & was completed on July 28th. All works were carried out to the required standard, within budget & to schedule.			
	ii. <u>Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing Green Flag status at parks</u> <b>G</b> Green Flag status achieved for the Wetland Nature Reserve and all other Green Flags successfully maintained following judging			
	iii. <u>Develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018</u> <b>G</b> Currently looking at options for the future long term delivery of the service. Once agreed this will allow for further commercial development opportunities.			
	iv. <u>Deliver new burial space for the City of Cardiff</u> <b>G</b> Area subject to planning approval and additional works required to satisfy National Resources Wales. Planning application deferred until 2018. Pre application works ongoing with officers in planning and design.			
	v. <u>Parks Partnership Programme: Deliver the Parc Cefn Onn: into the garden and beyond' Heritage Lottery Funded access project</u> <b>A/G</b> Design and delivery work underway. 25% of match funding now secured Health walks programme started however is currently on hold as more volunteers being sought. Relevant training will be required			
	vi. <u>Parks Partnership Programme: Submit Cabinet reports for decisions for major parks projects</u> <b>A/G</b> Cabinet Report deferred. Cabinet Member/Director briefing required to refresh programme.			

**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)**

Measures	Supporting Information	Q2 2017-18 Result	2017-18 Target	Q2 2016-17 Result	Q1 2017-18 Result	2016-17 Result	Q2 position against the Headline Actions in the DDP (5)			
							Red - 0	Red/Amber - 0	Amber/Green - 1	Green - 4
Wellbeing objective 4.3 Visits/Attendances to Children's Play Schemes (Outreach Play Projects) (KPI 5a)		1,672	1,000	794	345	1,669	i. <u>Ensure Leisure Centres deliver high quality service according to contract</u> <b>G</b> Quarterly reporting and monitoring meetings in place between GLL and Cardiff Council. Mechanisms in place to reflect performance against contractual KPI's. Inaugural Project Liaison Board Meeting took place on 29th September. Capital Investment programme commenced in August at Llanishen and Maindy involving reconfiguration of internal			

Number of Disabled Children (Inclusion) involved in Play (KPI 5b)		3,083	4,500	3,169	2,800	10,981	<p>fitness suites and refurbishment of the foyer and reception areas. Investment has commenced at Western Leisure Centre which include a refresh of reception area and a complete replacement of all gym equipment. Pentwyn investment programme to commence in Quarter 3</p> <p><i>ii. Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018 (A/G)</i>            Consultation regarding Rhymney Play Centre complete. Expressions of interest advertised and two potential organisations in the process of developing business plans. Completion of Adamsdown transfer is due by the end of 2017. Splott Community Association completed licence to operate shared use of play centre.</p> <p><i>iii. Deliver and develop the Local Sport Plan in partnership with Sport Wales and through the Joint Venture with Cardiff Met University (G)</i>            Progress against the agreed Action Plan within the Local Sports Plan continues to be strong. The Neighbourhood Sports Boards are running successfully with engagement from all sectors to ensure resources are targeted effectively. Particular emphasis on targeting the hard to reach has meant a slight decline in participant's attendance but an overall more sustainable engagements and lifestyle changes in areas such as Women and Girls, BME, Children from areas of deprivation and Disability inclusion.</p> <p><i>iv. Develop the Facilities Planning model for Sport and Leisure (G)</i>            Headlines were presented to Scrutiny and informally to the Cabinet Member. It has been agreed to progress a broader Sport Strategy for the City to include the intelligence gained through the Facilities Planning work.</p> <p><i>v. Deliver a range of alternative delivery models for Outdoor Sport facilities (G)</i>            Headlines were presented to Scrutiny and informally to the Cabinet Member. It has been agreed to progress a broader Sport Strategy for the City to include the intelligence gained through the Facilities Planning work.</p>
Total Number of Children Engaged Aged 7 - 16 in Sport Cardiff Led Participatory Opportunities (PS012)	Awaiting Result	48,500	11,720	7,390	27,169		
The number of individuals participating in Parks Outdoor Sport (PS003a)	Awaiting Result	165,000	36,018	63,278	174,326		

Area	Good news	Challenges / next steps
 <b>CUSTOMERS</b>	<ul style="list-style-type: none"> <li>• New volunteer groups are supporting the 'Love Where You Live' and the groups had their first participation meeting 19 community members attended representing 12 different groups across Cardiff. In the period, working with Keep Wales Tidy there was 5,076 volunteer hours and 4,522 bags collected.</li> <li>• 3300 parking sensors implemented, new Pay &amp; Display infrastructure and pay by phone / parking app in place – 6% using pay by phone / parking app, 52% using card payments (increase from 44%).</li> <li>• 20mph limit areas installed in Canton and north Riverside.</li> <li>• Local Development Plan adopted, programme of new Supplementary Planning Guidance being prepared, planting and street art locations developing</li> <li>• 95% householder planning applications determined within agreed timescales</li> <li>• Dog Awareness and education events hosted with partner organisations to undertake health checks, highlight legislation of chips for dogs and offences with regards dog mess at Victoria Park (19<sup>th</sup> April), Roath Park (12<sup>th</sup> April) and Hailey Park (26<sup>th</sup> April) all were well received by members of the public.</li> </ul>	<ul style="list-style-type: none"> <li>• Love Where You Live Litter Champion Launch in Grangetown Hub – Litter Champions and litter kit in first Hub. Love Where You Live (Cardiff) - Scouting and Guiding Badge launch.</li> <li>• Park Cardiff App linking sensor parking (vacant parking places) to customer will commence in October with launch in November.</li> <li>• Implement Member Training Programme for planning service</li> <li>• New Planning Enforcement Policy to be put in place</li> <li>• Host "Behind the Curtains" Open Day for Thornhill Crematorium</li> <li>• Developing Travel Plans with Primary Schools</li> </ul>
 <b>FINANCIAL</b>	<ul style="list-style-type: none"> <li>• Contract agreed for £75k to provide additional cleansing services in the City Centre with the Business Improvement District (Neighbourhood Services)</li> <li>• Teams are working commercially and are delivering small commercial opportunities with other public sector organisations and local businesses (Neighbourhood Services)</li> <li>• Protocol for Planning Performance Agreements (PPAs) approved</li> <li>• Increased income generation in plant production nursery through supply to Business Improvement Districts</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing budget delivery and monitoring</li> <li>• Need to define robust business plan for Capital Ambition objectives and projects</li> <li>• Need to proactively integrate varied funding streams into project delivery</li> <li>• Need to develop effective bids / business cases for asset renewal capital investment</li> <li>• 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)</li> <li>• Develop Programme of future highway energy saving projects</li> <li>• Continue to re-invest ring-fenced surplus income from parking and enforcement activities into new infrastructure and other improvements to benefit sustainable transport</li> <li>• Additional income to be secured through Planning Performance Agreements (PPAs)</li> <li>• Agree investment plan with GLL for leisure facilities</li> </ul>
 <b>INTERNAL PROCESSES</b>	<ul style="list-style-type: none"> <li>• Highway licensing process improvements have been completed and enforcement is now being undertaken by Neighbourhood Services Enforcement as well as highways officers.</li> <li>• All known highway assets now in Asset management Database (AMX)</li> <li>• On-line application process for parking permits introduced</li> <li>• Planning application determination rates improved</li> <li>• Transition to new British Standard underway for highways, cleansing and enforcement</li> <li>• Round of APSE submissions currently underway for directorate teams</li> <li>• Opened a new Muslim burial section at Western Cemetery</li> </ul>	<ul style="list-style-type: none"> <li>• StarTraqwill deliver digital highway licensing by December for A-Boards, table and chairs, scaffolding, hoarding and containers on the highway.</li> <li>• Need for clear resources / delivery programme and for supporting services to be fully aligned</li> <li>• Service 'reviews' taking place in NS, Parking and Parks to ensure Capital Ambition objectives delivered</li> <li>• Identify and consolidate asset collection for Parks, Housing and others</li> <li>• Implement digital mobile system for Neighbourhood Service (NS) Enforcement teams</li> <li>• Installation of Arcus Development Management software for Building Control</li> <li>• Participation in All-Wales benchmarking project (Planning Advisory Service)</li> <li>• Maintain and increase Green Flag status for Cardiff's parks and Green Spaces</li> </ul>
 <b>EMPLOYEE &amp; WORKFORCE</b>	<ul style="list-style-type: none"> <li>• Very significantly improved reported outcomes from employee survey process</li> <li>• Directorate engagement sessions undertaken with all staff</li> <li>• Continue to promote and enhance improvements to cross working arrangements both within and between service areas and other directorates</li> <li>• Recruitment process commenced for two new Apprenticeship Schemes. One Arboriculture apprentice and one Playground Management apprentice</li> </ul>	<ul style="list-style-type: none"> <li>• Resource/capacity/funding reviews taking place in service areas subject to redefined service demands and service reviews</li> <li>• Review and develop NS/team plans to support personal reviews – team objectives developed</li> <li>• Continue to drive down sickness levels</li> <li>• Create further opportunities for apprenticeships and trainees</li> </ul>