

## Quarter 3 2016-17 Directorate Performance Report

Directorate: City Operations

Director: Andrew Gregory

Number Employees (FTE): 992

Cabinet Members: Cllrs Patel, Derbyshire, Bradbury

### Priority 3: Creating More and Better Paid Jobs

- **Improvement Objective 3.2: Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure**

#### 1. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
PLA/004 (a) – Percentage of major planning applications determined during the year within 13 weeks	33.3%	25%	5%	84.6%	12%	G	DP	Exceeded target and good positive trends; historical Data Unit National definition revised, to be used as a local indicator which includes agreed extensions
PLA/004 (c) – Percentage of householder planning applications determined during the year within 8 weeks	95.1%	80%	75.4%	97.1%	71.4%%	G	DP	As above
THS/007 – Percentage of adults aged 60+ who hold a concessionary bus pass	98%	94%	95.5%	97%	96.5%	G	CP	Exceeded target, good positive trends
LTPPI/011 – Mode of Travel to Work: Sustainable Transport	2016-17 Result 44.9%	44.6%			44.1%	G	CP	Target exceeded, good positive trends which are in no small part due to the schemes and initiatives implemented last year (annual PI)
LTPPI/011C – Mode of Travel to Work: Cycling	2016-17 Result 10.0%	10.2%			9.2%	A	CP	Result improved on previous year, however target not met this year which may be due to external issues such as the weather, although a sustained 1% shift to cycling from other modes each year was always going to be a challenge to achieve (annual PI)

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### 2. Summary of Progress

#### Corporate Plan Priorities

##### Priority 3. Creating more and better paid jobs

Improvement Objectives	Summary of progress (encapsulating Commitment Outcomes)
3.2. Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>Major public spaces transport moving forward with new Central Square/ transport interchange</li> <li>Schemes for the A469/A470 have been reprogrammed to be completed in January 2017</li> <li>The Cardiff Capital Region Transport Authority (CCRTA) has been established to co-ordinate transport planning and investment within the region and formally met for the first time in October to outline the actions needed to support the City Deal.</li> <li>Transport Strategy was approved by Cabinet in October 2016 and the engagement questionnaire was published in December 2016, with feedback sought by February 2017. Cabinet has approved the launch of a 12-week consultation on the Integrated Network Map, which sets out the future cycle network plan</li> <li>The Cardiff Bay Programme/Action plan was prepared and informed by regular steering group meetings across the Directorate; several projects are coming forward including Volvo, Mermaid Quay and Britannia Park</li> <li>Meetings continue along with South East Wales Directors of Environment &amp; Regeneration (SEWDER) and South East Wales Strategic Planning Group (SEWSPG) in order to reach a position of consensus on how it is considered to best move forward in preparing a Regional Plan</li> <li>Major improvements to highway network programmed</li> </ul> <p><b>Issues:</b> We are waiting to learn the form of Metro.</p> <p><b>Mitigating actions:</b> A financial pressure bid has also been entered for 2017-18 that is equivalent to year 1 funding of the investment strategy.</p> <p><b>Next key steps:</b> Continue to deliver milestones associated with key commitments to support the Improvement Objective.</p>

### 3. Commitments

Commitments (Part 1 in Delivery Plans)	Q1	Q2	Q3	Q4
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 December 2017 (being reported by Economic Development)				

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

### Priority 4: Working Together to Transform Services

- **Improvement Objective 4.1: Communities and partners are actively involved in the design, delivery and improvement of highly-valued services**

#### 4. Performance Indicators

Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
PPN/009 – Percentage of food establishments which are 'broadly compliant' with food hygiene standards	92.7%	94%	94.4%	93%	93%	A	CP	We assess businesses through a programme of inspections and advice and premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues and confidence in the management of the business. The number reflects those premises that have a Food Hygiene Rating of 3 or above and 93% is in line with the UK average.
STS/006 – % of reported fly tipping incidents cleared within 5 working days	98.5%	90%	99.9%	98.1%	97.9%	G	CP	Exceeded target, good positive trends

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Performance Indicator	Q3 Result 16-17	Annual Target 16-17	Q3 Result 15-16	Q2 Result 16-17	Annual Outturn 2015-16	R A G	Source	Commentary (for Red, Amber & Green)
SC/001 - Percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	84.2%	90%	89.3%	98.1%	88.3%	A	LBI	The decrease in performance relates to a movement of resource to deal with leaf clearance in this quarter. A historical review will be undertaken but this year considerable effort was made by cleansing to limit the issues from leaf fall and this was to the detriment of litter collection. An additional 1200 tonnes of litter, waste and detritus is forecast to be removed this year via Neighbourhood Services Cleansing.

### 5. Summary of Progress

Priority 4. Working together to transform services	
Improvement Objectives	Summary of progress
4.1. Communities and partners are actively involved in the design, delivery and improvement of highly-valued services	<p><b>Progress:</b></p> <ul style="list-style-type: none"> <li>New Play Delivery Model has been fully implemented in Llanedeyrn (and is close to going live in Grangetown and Ely) and has commenced throughout other neighbourhoods in Cardiff, working closely with schools and local community groups. School Holiday programme complete – activities provided within local community settings across Cardiff</li> <li>Following approval transition period for leisure, new provider / operator to deliver service with monitoring arrangements starting to be put in place following appointments</li> <li>Neighbourhood Services (NS) is progressing well and has delivered ‘blitz’ working for 4 months. Neighbourhood Services Enforcement is programmed to commence in January 2017 to enforce Highways Licenses for skips, tables &amp; chairs, A-frames and other structures on the highway. Partnership agreed with Keep Wales Tidy to support the ‘Love Where You Live’ initiative. Pilot undertaken with the Business Improvement District for higher level cleansing in the City Centre</li> </ul> <p><b>Issues:</b> Long-term issues of performance and culture change in key areas is needed.</p> <p><b>Mitigating actions:</b> see below</p> <p><b>Next key steps:</b></p>

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Completion of remaining building transfers relating to play.  
 New leisure contract partnership to be fully established.  
 Develop digital support for Neighbourhood Services' frontline teams and processing with Chipside. Work with Organisational Development and ICT on 'Report It' App. Work with the Business Improvement District on income opportunities / city centre improvements. Improve reporting on Neighbourhood Services enforcement performance to demonstrate improvements.  
 Engagement action plan being developed with teams.

### 6. Commitments

Commitments (Part 1 in Delivery Plans)	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	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	G	

### 7. Summary of Corporate Plan PI Results

RAG	Red % (No.)	Amber % (No.)	Green % (No.)	Notes
Q1	0	0	24% (4)	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
Q2	0	6.6% (1)	26.6% (4)	Suite of indicators reduced from 17 to 15 due to Commercial Services transferring to Economic Development. For the Quarter concerned, 10 of these PIs had no results, either because they were annual (9) or awaiting clarification on responsibilities between Shared Regulatory Services and Communities & Housing (1) – this has now been settled
Q3	0	13% (2)	33.3% (5)	8 PIs have no results as yet, either because they are annual (7) or they are quarterly awaiting validation (1)
Q4				

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### 8. Summary of Progress – Commitments and Actions

Progress against Corporate Plan Commitments (Part 1) total: 8					Progress against Directorate Core Business Actions (Part 2) total: 31				
RAG	Red	Red/Amber	Amber/Green	Green	RAG	Red	Red/Amber	Amber/Green	Green
Q1	0	0	50% (5)	50% (5)	Q1	0	18% (6)	39% (13)	43% (14)
Q2	0	12.5% (1)	62.5% (5)	25% (2)	Q2	3.2% (1)	9.7% (3)	45.1% (14)	42% (13)
Q3	0	12.5% (1)	25% (2)	62.5% (5)	Q3	6.4% (2)	9.7% (3)	38.7% (12)	45.2% (14)
Q4					Q4				

### 9. Other Challenges and Achievements

Key Challenges for Directorate		RAG			
Challenge	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	A/G	
Define, implement and embed service alternative delivery models (Play, Leisure & Neighbourhood Services)	Completion of remaining building transfers relating to play	R/A	R/A	A/G	
Funding to support Asset Maintenance & Renewal Strategy	A financial pressure bid has also been entered for 2017-18 that is equivalent to year 1 funding of the investment strategy.		R/A	R/A	
Sickness targets not being met	Action plans being produced on a monthly basis for Chief Executive			R/A	
Key Achievements (Good News and Successes)					
Leisure Centre Partnership with GLL commenced on 1 <sup>st</sup> December.					
Energy & sustainability key support for retaining Green Dragon Level 3 Environmental Standard status, host of energy savings and CO <sub>2</sub> reduction					
Dedicated Volunteer Co-ordinator appointed to work more closely with community and groups to promote and increase volunteer working across directorate					
Transport Strategy approved by Cabinet / Cycle Integrated Network Map Approved by Cabinet / Local Sponsor for Cycle Hire scheme secured					
Street Cleansing Blitz rollout positive response / Positive delivery and improvements to highway patching process (pothole repairs)					