

Quarter 2 2016-17 Directorate Performance Report

Directorate: City Operations	Director: Andrew Gregory	Number Employees (FTE): 992	Cabinet Members: Cllrs Patel, Derbyshire & Bradbury
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Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objective: Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure

Performance Indicator	Q2 2016-17	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
THS/007 - % of adults aged 60+ who hold a concessionary bus pass	97%	94%	94.6%	92.1%	96.5%	G	CP	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16
PLA/004 (a) - % of major planning applications determined during the year within 13 weeks	53.8%	25%	14.2%	37.5%	12%	G	DP	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16
PLA/004 (c) - % of householder planning applications determined during the year within 8 weeks	80.3%	80%	68.3%	80.8%	71.4%	G	DP	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16

Improvement Objective summary of progress (encapsulating commitment outcomes)

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. 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 South East Wales Directors of Environment and Regeneration (SEWDER) and South East Wales Strategic Planning Group (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.

Issues/Mitigating Actions/Next Steps

Issues: Strategic work taking place. Resultant action needs to be aligned with resources.

Mitigating actions: Detailed work taking place to analyse funding sources and phasing of projects.

Next key steps: Develop deliverable business plans.

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Commitments (Part 1 in Delivery Plans)			
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			
Support Welsh Government and other 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

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objective: Communities and partners are actively involved in the design, delivery and improvement of highly-valued services

Performance Indicator	Q2 2016-	Target 2016-17	Q2 2015-16	Q1 2016-17	Outturn 2015-16	RAG	Source	Commentary
PPN/009 - % of food establishments which are 'broadly compliant' with food hygiene standards	93%	94%	93.8%	93.5%	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%	90%	96.9%	97.91%	97.9%	G	CP	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16
SC/001 - % of highways and relevant land inspected of a high or acceptable standard of	98%	90%	85.1%	93.33%	88.3%	G	LBI	Target exceeded for Q2 and increased on position at Q2 and end of year 2015-16

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cleanliness														
Improvement Objective summary of progress (encapsulating commitment outcomes)														
<p>Play ADM - arrangements for Llanedeyrn concluded, negotiations continuing with various groups for Grangetown, Sploitt, Ely & Riverside with planned conclusion by 31st March 2017. The recent announcement by WAG on Communities First funding does mean that there are real concerns about meeting this timeline as Communities First is involved in some way with all of the organisations disusing Community Asset Transfers with us. 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 1st December 2016. 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>					Issues/Mitigating Actions/Next Steps				
Next key steps: As above														
Commitments (Part 1 in Delivery Plans)														
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														
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														
Q1	G	A/G												
Q2	A/G	G												

Corporate Plan PIs (15)

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		6.6% (1)	33.3% (5)	10 PIs have no results as yet, either because they are annual or they are awaiting validation
Q3				
Q4				

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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					Q3				
Q4					Q4				

❖ Note: above outcomes have reduced in number in Q2 due to Commercial & Collaboration moving to Economic Development

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)		RAG			
	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 (Good News and Successes) (Max. five)

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 are 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