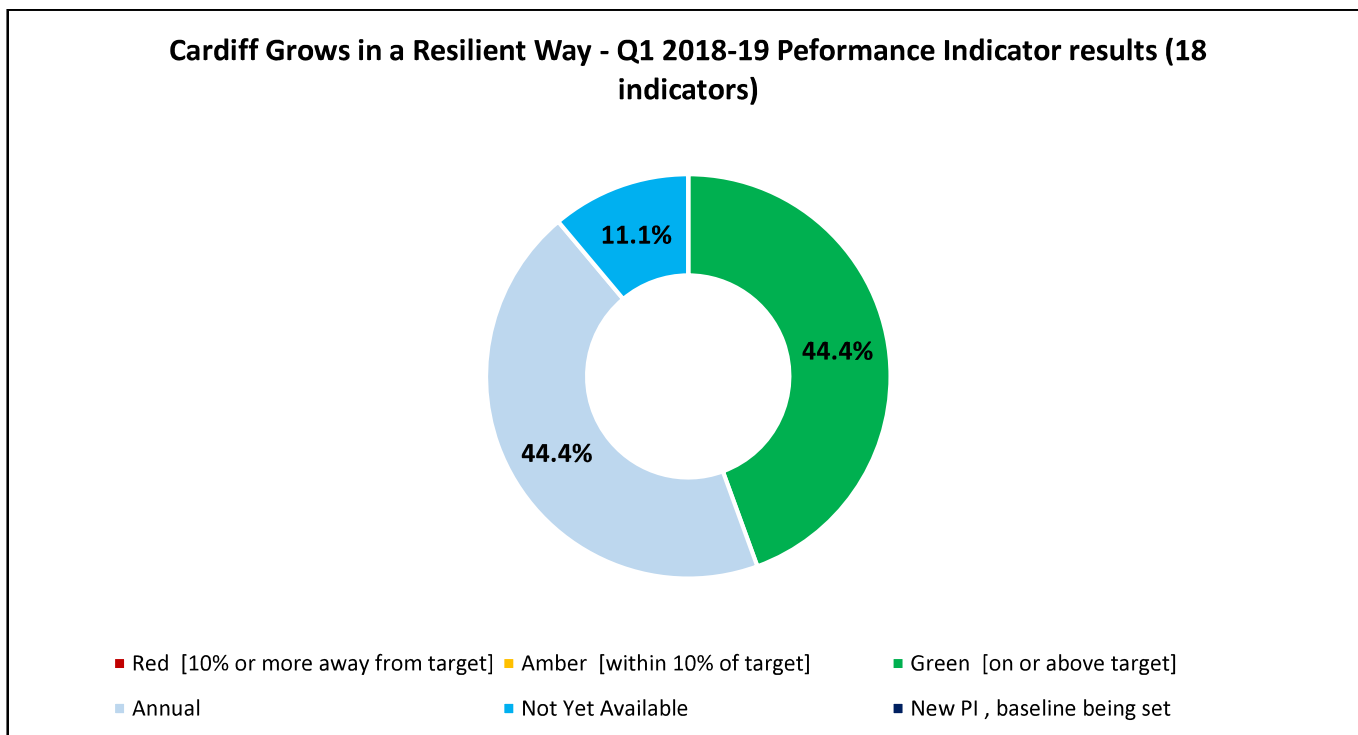
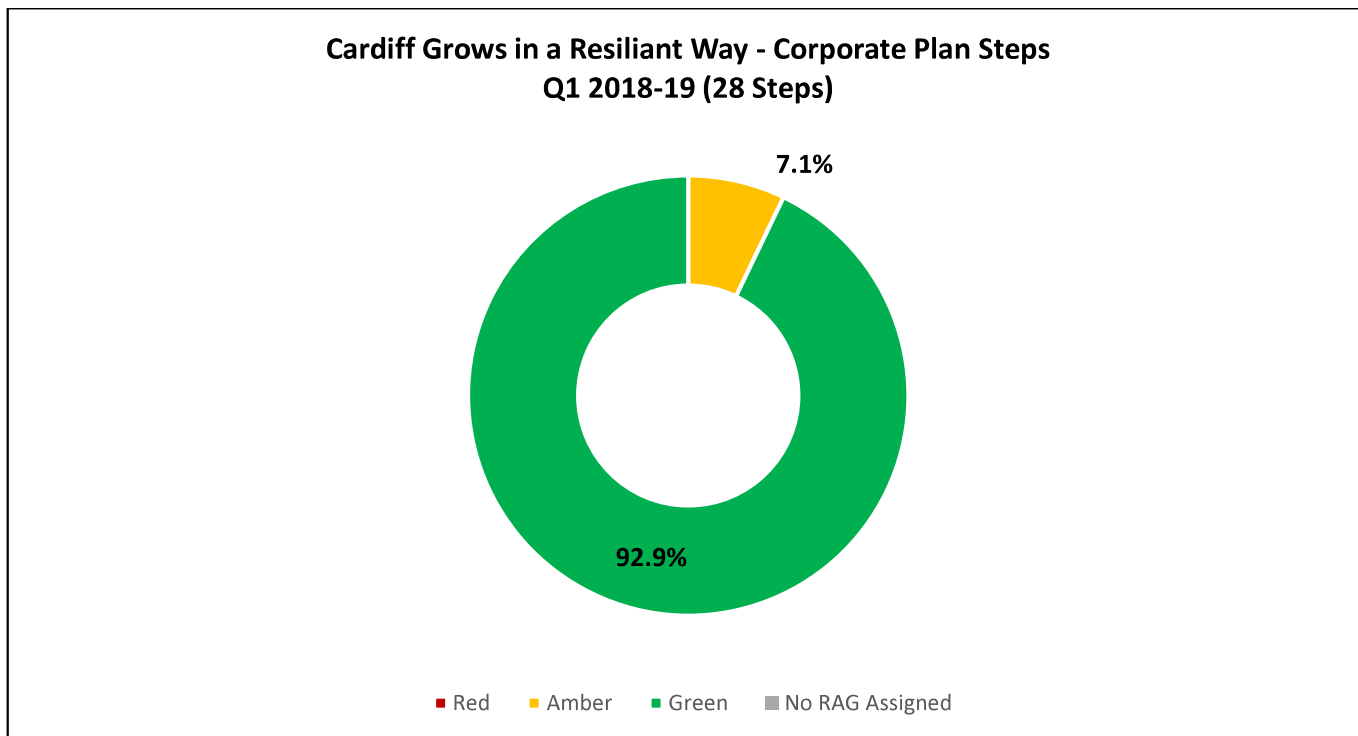




## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way – Summary

- Housing
- Transport
- Waste and Recycling
- Clean Streets



## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



- Housing
- Transport
- Waste and Recycling
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#### Key Financial Issues

154. The Planning, Transport and Environment directorate is projecting an overspend of £1.424 million at Month 4. Some of the financial issues contributing to that position within the scope of this wellbeing objective include:

##### **Planning, Transport & Environment - Recycling and Waste Management Services**

155. This section is currently projecting an overspend of £1.064 million for 2018/19. The overspend is largely driven by costs relating to the ongoing HWRC and Waste Transfer station investigations, additional agency costs and income shortfalls at the Materials Recycling Facility (MRF). This position assumes approval of a drawdown of £350,000 contingency budget specifically set up in relation to income shortfalls at the MRF.

##### **Planning, Transport & Environment – Planning, Building Control & Energy Management**

156. This section is projecting an overspend of £354,000 at Month 4 as a result of savings shortfalls and shortfalls in planning fee income, partially offset by a reduced Carbon Reduction payment.

#### Corporate Plan steps and KPI's Updates

##### **Develop options for long-term regional partnership recycling infrastructure arrangements (Green)**

157. Discussions have been held with a regional partner to understand their future needs and infrastructure requirements. A scoping document has been completed and resource requirements are being mapped out.

##### **Consult on amendments to Recycling Waste Strategy and collections (Green)**

158. The draft strategy and consultation paper was approved by Cabinet in April 2018. A Project Team has been established for the Glass Pilot and Wheeled Bin expansion.

##### **Explore opportunities for New Household Waste Recycling Centre (Green)**

159. A Project Mandate has been completed, and a brief has been given to the Estates Team to support identifying sites.

##### **Undertake targeted Education campaigns in communities where recycling rates are low (Green)**

160. An Annual Communications Plan has been completed to include street scene issues, not just waste management. Compositional analysis and complaints statistics have been reviewed to identify the specific areas and waste streams to target.

#### Key Performance Indicator

The number of education and engagement actions per month	Target 750	<b>Q1 Result 3,758</b>
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## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



#### Continue to support Re-use in the city by expanding the usage of Re-use Centres

(Green)

161. A contract meeting has been held with our partner organisation (British Heart Foundation) to discuss contract improvements and closer working arrangements. We must consider awareness around promotion of the scheme for the general public and refresh training for site attendants to increase reuse.

#### Develop a Total Street Delivery Plan (Green)

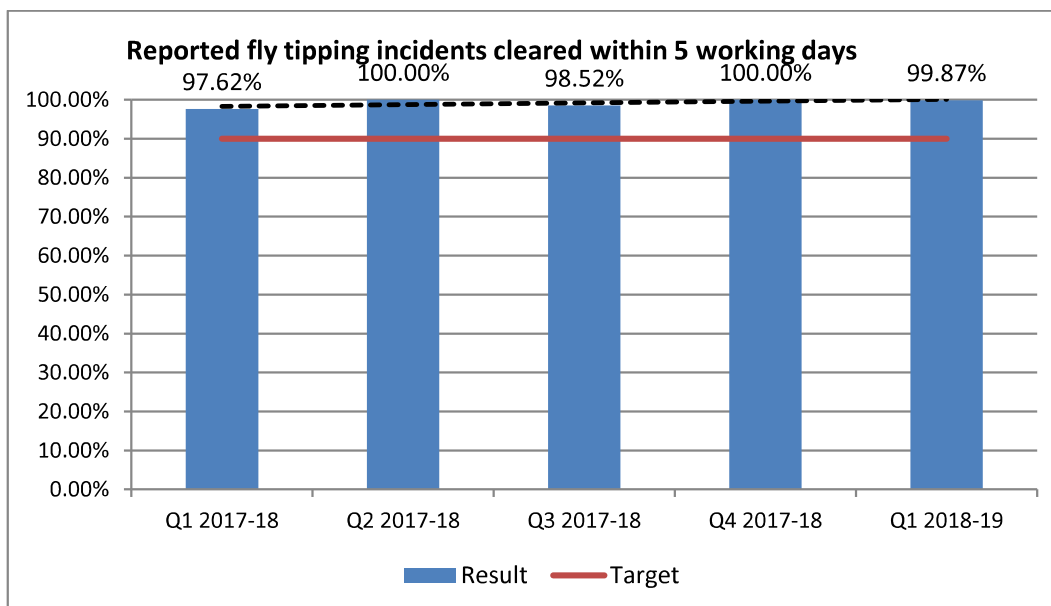
162. Draft Ward Action Plans are in place and are continuing to be developed with new areas. A draft to all Local Members following Quarter 1 performance reports will need to be released as it will be important to start engaging on concerns and sharing performance data. Agreement on release date for Ward Action Plans will follow once a final review has been undertaken with the Cabinet Member and the target will be a July release.

#### Tackle fly-tipping, littering and highway licensing (Green)

163. A Cabinet Report covering Public Space Protection Order – Policy and Dog Control, has been completed and was presented to Cabinet Meeting on 5th July 2018. Consultation documents now need to be developed on Dog Control.

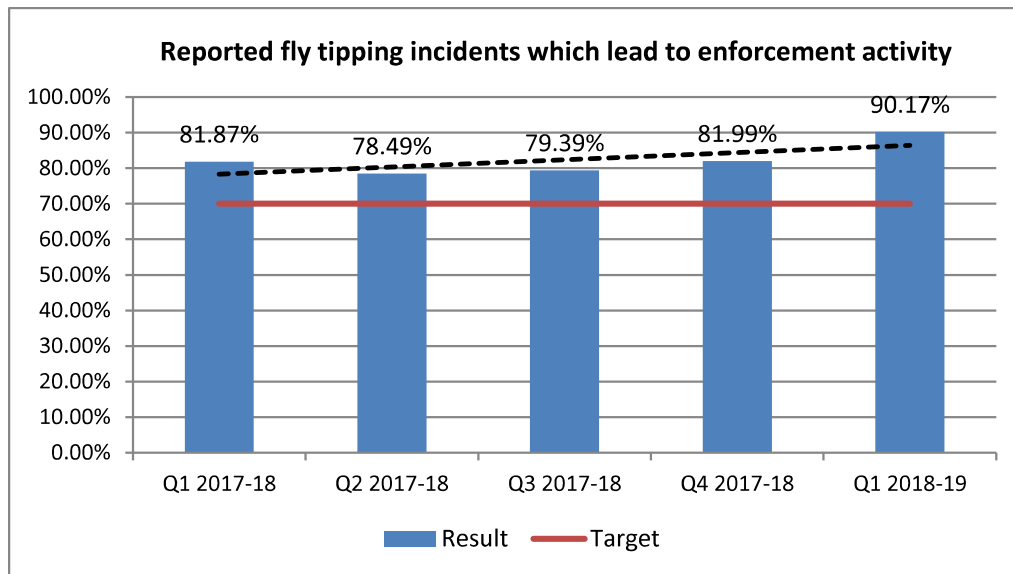
#### Key Performance Indicators

The number of investigations and enforcement actions per month	Target 750	<b>Q1 Result 1,993</b>
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## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



#### Improve the productivity and Performance of Street Scene Services (Green)

164. Productivity and associated monitoring is continuing; a holistic review of productivity and monitoring requirements and arrangements needs to take place across the Street Scene Service to identify areas for review and improvement. A data review has taken place with Ward Action Plans but there is a need to review this to establish what gaps there are on productivity monitoring. The development of data sets, including cost for services, will be programmed moving forward.

#### Explore and develop a Commercial and Collaboration Strategy for Key Services (Green)

Identification of all commercial and collaboration activities are currently being collated. Work to review commercial waste still to commence but will develop as part of the Street Scene Programme and Assistant Director appointment.

#### Develop a City Food Strategy (Amber)

165. Welsh Government funding had been secured for a background study and consultants have been appointed. This will assist in the development of a strategy, based on best practice and wide stakeholder engagement. The UK Sustainable Food Cities conference was successfully held in Cardiff, with 160 delegates attending from Sustainable Food Cities and Networks from around the UK. The Leader delivered the opening speech which was well received by attendees. The UK Food Power conference was held as a follow-on event, looking at ways of alleviating food poverty and tackling inequalities.

#### Progress a 5 Megawatt Solar Farm at Lamby Way (Green)

166. The scheme was approved by Cabinet in June 2017. The Project Manager post has been advertised and new technical support secured through Carbon Trust/Welsh Government. Currently we are commissioning Planning consultants to finalise planning application.

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



#### Develop a new Transport and Clean Air vision for the city (Green)

167. The Green Paper consultation (Clean Air and Active Travel) has been released and over 2000 responses were received. Engagement sessions/initiatives have been undertaken through Cynal Cymru and the Cabinet Office – the analysis of the results to date is on-going.

#### Undertake a scoping assessment for a Clean Air Zone in Cardiff (Green)

168. Consultants have been employed to undertake the air quality modelling required to assess Cardiff in the prescribed areas of exceedance (A4232 & A48) and the investigation of “measures”, should they be necessary, to achieve compliance with ambient air quality limits (Clean Air Zone). Transport modelling (TFW/Mott Macdonald) has also been undertaken and the analysis of the data is targeted for completion by end of July 2018.

#### Improve the condition of Highways (Green)

169. Budgets have been set and aligned to the correct areas for delivery of works. Large volume smaller scale improvement works have been undertaken and continue to be delivered as per the demand. The Annual Engineering Inspection (AEI) survey has been completed and a programme of works is being developed for the various treatments types.

#### Develop an Electric Vehicles Strategy (Green)

170. Work is progressing to set a programme to enable the delivery of the Electric Vehicles Strategy using the outcomes of the Electric Vehicles Feasibility Study which was delivered in May.
171. Project Management Assistance is being sourced to support the programme.
172. A draft bid to the Office for Low Emission Vehicles (OLEV) for funding via the Residential Charge Point Scheme has been developed and is being assessed for robustness by the Energy Savings Trust ahead of submitting to OLEV for consideration of award.
173. Work has begun on the delivery of the initial stages of greening the Council's operational fleet. A Rapid Charge pilot is being progressed with the market for trialling high power charging units on street.

#### Develop a spatial Masterplan to create new, high quality, shared space for pedestrians, cyclists and vehicles (Amber)

174. Work is underway in several areas including:
- Central Square: Concept Design finalised.
  - Westgate Street: Air Quality Modelling complete
  - Eastside: Further modelling and testing requirements identified.
  - Riverside Active Travel Zone (ATZ): Potential improvement options identified, planning document created and associated costs identified.
  - Adamsdown: Potential improvement options and scoping

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



175. There are some concerns around the funding sources needed to cover the construction costs and clarity required around central square responsibilities between the developer, Transport for Wales and the Council. To address this, the Issue register for Central Square Meetings is scheduled for Senior Management and Welsh Government.

#### **Support the delivery of the Active Travel Agenda (Green)**

176. Engagement with key active travel stakeholders has continued through the Cycling Advisory Group, chaired by Cabinet Member for Strategic Planning and Transport. Meetings involve key representatives of Cycling / Active Travel groups.

177. The Council's inclusive approach to scheme consultation, as demonstrated by the recent Senghennydd Road Cycle Superhighway consultation meeting with Cardiff Cycle City, has also helped to build the trust and goodwill of the cycling community.

178. The HSBC Core Cities Cycling Partnership is now well established with joint working and reporting arrangements firmly in place.

#### **Making roads safer by implementing 20mph speed limits (Green)**

179. Initial Traffic Regulation Order stages have been triggered with appropriate officers for preparation of the delivery of an East Cardiff 20mph limit in Plasnewydd, Adamsdown and parts of Splott following a change of programme initiated by the Cabinet Member. The Grangetown scheme will be prepared for delivery in anticipation of in-year funding becoming available from Welsh Government later in the financial year.

#### **Improve the walking and cycling network in Cardiff (Green)**

180. Public consultation on Senghennydd Road has been undertaken and detailed design is in progress. The application for Traffic Regulation Orders has been delayed due to minor revisions needed to the scheme layout as a result of consultation feedback, however the scheme is still on target to commence construction in January 2019.

#### **Deliver the annual parking report, progress the Parking strategy, and an assessment of pavement parking (Green)**

181. The Draft Annual Parking Report has been completed and published on the website, and explains the purpose of parking regulations, what's new (pay by phone etc.), future plans for parking, statistics and financial information.

#### **Launch the On-Street Bike Hire Scheme (Green)**

182. The On-street Bike Hire Scheme was launched on schedule at the Senedd. Since its launch, the Cardiff on street cycle hire scheme has been a very visible and positive contribution to the visibility of cycling as a mode of transport in Cardiff. Bikes are already seeing a use of four trips per bike per day, which is the highest usage statistics outside of London. The scheme has also attracted Cardiff University as local sponsor.

- Registrations to date in Cardiff: 11,652
- Rentals in Cardiff to date: 30,623
- Full membership: 873

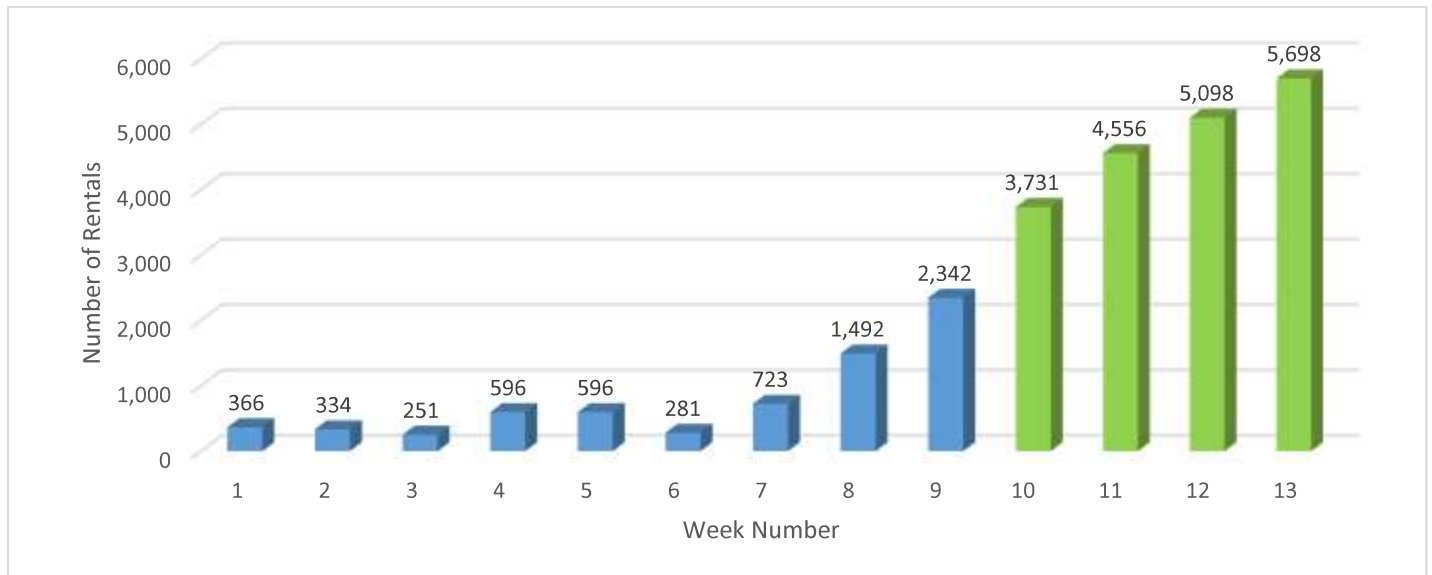
## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



The graph below shows the rental profile against the number of bikes on the system.

The change in colour from Blue to Green represents the point at which the number of bikes available increased from 5 to 250.



#### Ensure Active Travel Plans for all Schools – 2020 (Green)

183. Meetings have been held between Education officers and Planning, Transport and Environment (PTE) officers. It is acknowledged that there is a need to provide additional staff resources to facilitate work on Active Travel Plans for Schools. However, there is currently no funding for this Active Travel Plan programme in schools.

#### Support the delivery of High quality and Well connected communities (Green)

184. Continuing engagement with Developers and relevant Council Service Areas to identify and secure planned infrastructure through the Development Management process and S106 agreements (mechanism which makes a development proposal acceptable in planning terms).

185. Cabinet Report completed and on Forward Plan to improve the process of engagement with Ward Councillors to support the prioritisation and delivery of community infrastructure through the planning process. "Pilot" Ward-Based Priority List exercise with nominated/volunteer Councillors in advance of Cabinet Meeting arranged for September 2018.

#### Increase the delivery of new houses to meet housing need through the development of LDP strategic sites (Green)

186. To increase the delivery of new houses we are ensuring that the development and monitoring of both our strategic and other sites remains ongoing. Completions are being delivered on multiple outlets within Plasdwr, North West Cardiff (Strategic Site C) and St Edeyrn's, East of Pontprennau (Strategic Site G), with other sites receiving planning permission throughout Quarter 1.

## Well-being Objective: 3.1

### Cardiff grows in a Resilient Way



#### Key Performance Indicators - Planning

Percentage of householder planning applications determined within agreed time periods	Target 80%	<b>Q1 Result 95.18%</b>
Percentage of major planning applications determined within agreed time periods	Target 25%	<b>Q1 Result 87.5%</b>

#### **Deliver 2000 New Council Homes (Green)**

187. Ground works have commenced on the Greenfarm hostel and contracts have been agreed for the PDSA site. All Welsh Government funding is in place. The Caldicot Road scheme is slightly delayed but procurement paperwork is with the Procurement Team. A new bid has been submitted for phase 2 of the innovative housing schemes.

#### **Develop an outline business case for the District Heat Network proposal (Green)**

188. Cabinet approved the business case in April 2018. The next phase of funding has been secured through Heat Network Development Unit and Council match fund. We are currently procuring Project Management contract and scoping detailed plans for the next phases of work.

#### **Convene regular design review meetings to consider and make recommendations to development proposals and publish an annual design review monitoring document (Green)**

189. Design Review Meetings continue to be convened and are providing a useful mechanism to identify necessary changes to improve submitted proposals at an early stage. This improves the quality of proposals in an expedient manner.

#### **Develop a Climate Change Investment policy for consideration by the Pensions Committee (Green)**

190. Options for the climate change investment policy are currently being considered and drafted; these will be taken to the Pensions Committee for consideration in December.