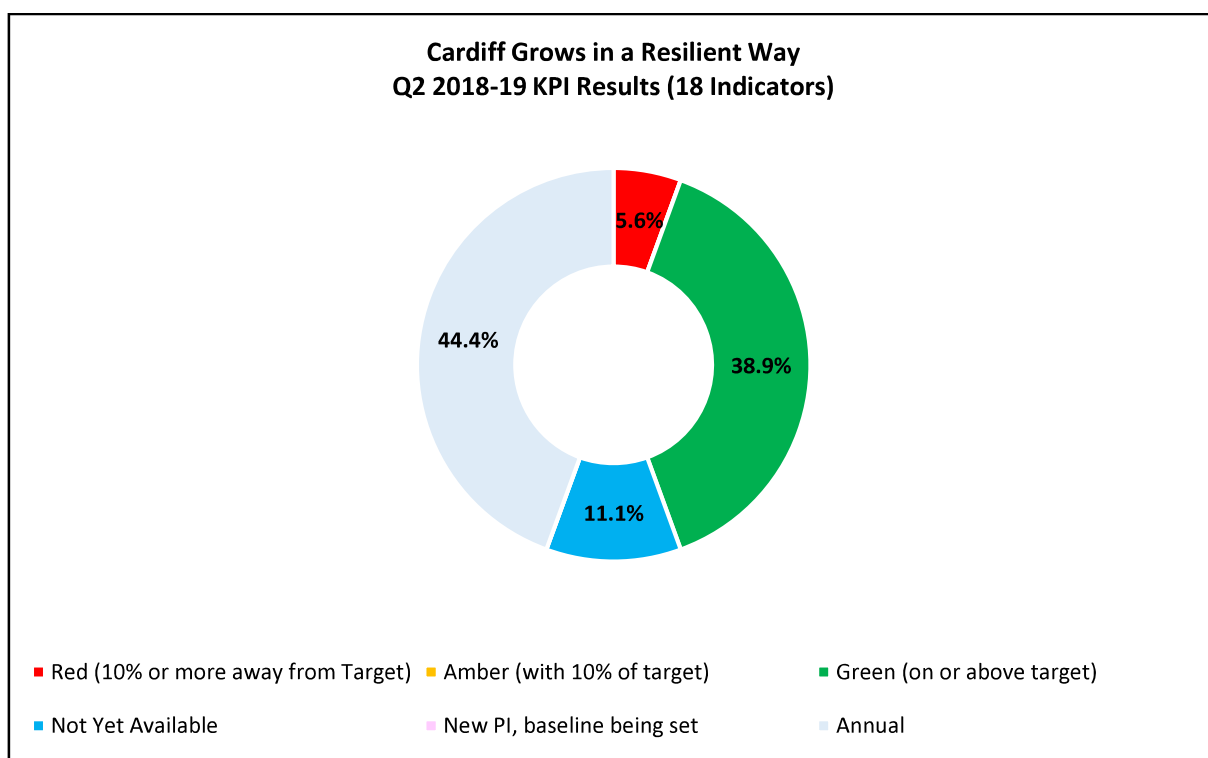
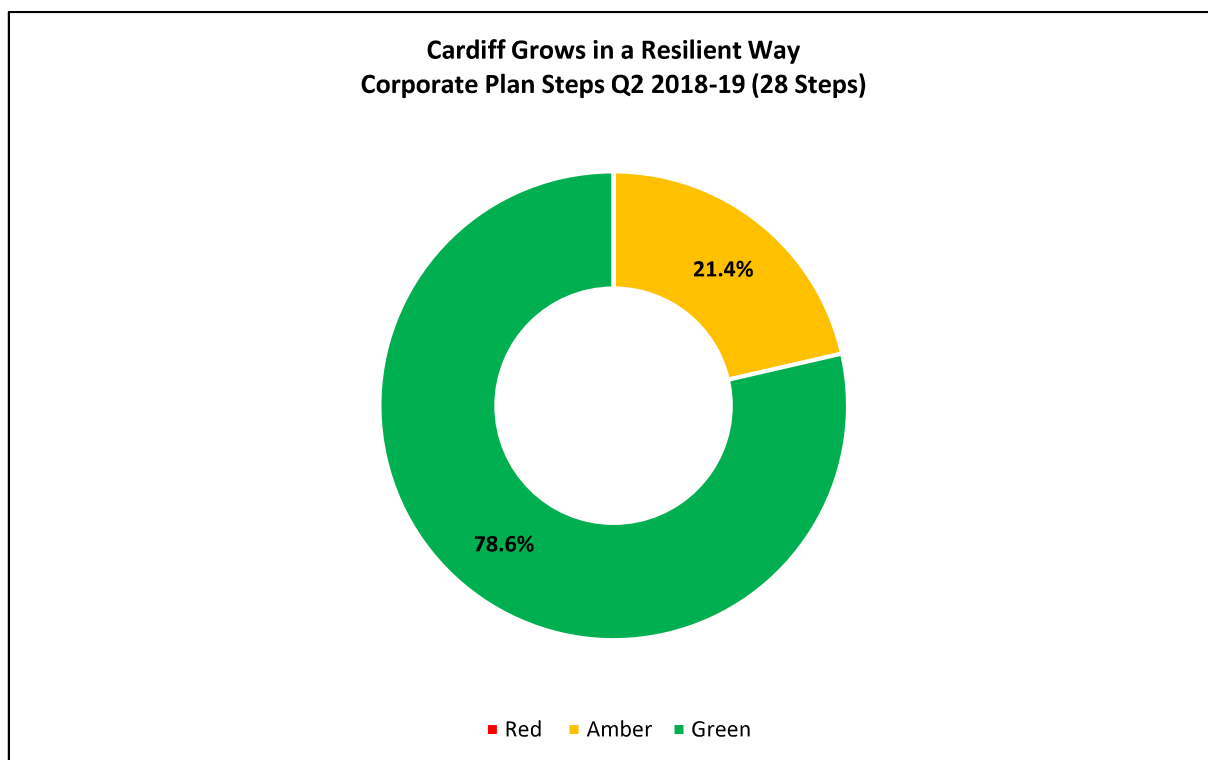


Well-being Objective: 3.1

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
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Key Financial Issues

135. The Planning, Transport and Environment directorate is projecting an overspend of £1.465 million at Month 6. Some of the financial issues contributing to that position within the scope of this Wellbeing Objective include:

Planning, Transport & Environment – Recycling and Waste Services

136. This section is currently projecting an overspend of £1.6 million for 2018/19. The overspend is largely driven by costs relating to the ongoing HWRC and Waste Transfer Station investigations including agency expenditure and income shortfalls at the Materials Recycling Facility (MRF). This position also includes the 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

137. The Planning and Building control division is projecting an overspend of £173,000, largely due to income shortfalls in planning fees and the Energy Management Division is reporting an overspend of £202,000 where shortfalls in savings and renewable energy income are partially offset by a reduced Carbon Reduction Commitment (CRC) payment.

Corporate Plan steps and KPIs Updates

138. **Develop options for long-term regional partnership recycling infrastructure arrangements (Amber)**
New proposed legislation and statutory targets are emerging from Welsh Government that will influence the future strategy. Emerging legal and statutory targets need to be fully understood and considered before a regional future position can be explored. In order to do this the Council will review the consultation documents from Welsh Government when they are released in Quarter 3. There is a need to consider the future impacts of Welsh Government changes so that the Council can make informed choices.
139. **Consult on amendments to Recycling Waste Strategy and collections (Green)**
The public consultation is underway city-wide; meetings have been held with all wards impacted on with “wheeled bin” changes. Detailed discussions are being undertaken on some wheeled bin implementation areas. The project is currently within timeline and providing continued customer engagement. Moving forward, the Council will produce the implementation timetable for wheeled bin expansion, collate the consultations results, and progress staff consultation and awareness.
140. **Explore opportunities for New Household Waste Recycling Centre (Amber)**
The outline requirements have been sent to Strategic Estates, pending feedback on possible locations – feedback is still awaited and this will be escalated through the relevant Directors.

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141. Undertake targeted Education campaigns in communities where recycling rates are low (Green)

Participation monitoring of the “Glass” pilot areas is underway; data of the wider areas is now being collated and support staff are being recruited. The Programme is progressing to plan, with a start date in October. Increased recycling and waste awareness will be promoted to increase recycling performance and sustainability of the city with campaign activities commencing in October.

142. Continue to support Re-use in the city by expanding the usage of Re-use Centres (Green)

Discussions have been held and processes are being mapped out for medical equipment reuse. A review of a long-term “Reuse” partner is underway, with market testing and research ongoing. Procurement documentation for the long term partner is being developed by our Business Improvement team.

143. Develop a Total Street Delivery Plan (Amber)

The Council is working on the development of Ward information (Ward Action Plans) with the On-line team utilising PowerBI (a business analytics solution). Ward Action Plans provide a summary of the key issues within the area in order to help identify areas for improvement.

144. Throughout the quarter it has been identified that:

- Not enough skilled resource able to use PowerBI so development is slow
- Professional License for PowerBI / roll out of Office 365 has not taken place

145. The action in Quarter 3 will be to prioritise the acquisition of licenses for and the rollout of Office 365, with the Digital Team. The benefits of this will be that all information will be online and available to citizens and Local Members providing consistent good information.

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

A “Single-use” plastic policy statement and action plan have been developed in draft to support the Council to lead by example on single use plastics to support Citizen awareness and support. A Single-use plastic report is to go to Cabinet following informal briefings.

147. Actions that have been taken forward in Quarter 2:

- The remaining three Hubs and five Libraries have agreed to store litter picking equipment to encourage volunteering
- There are now 47 Active planters, a survey of those in place indicated that in the majority of locations, there had been a reduction in litter/fly-tipping after the planters were introduced
- £400 small scale fly-tipping fines have been implemented and these are now being issued
- Fly-tipping CCTV cameras in place to monitor fly-tipping in key areas
- Community Litter Picks (led by Love Where You Live) – Data from April 2018 to September 2018

No. of clean-ups	Volunteers	Volunteer Hours	Bags Collected
55	512	757.5	818

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Cardiff grows in a Resilient Way



Performance Indicator	Result		Annual Target
	Q1	Q2	
The percentage of reported fly tipping incidents cleared within 5 working days	99.87%	99.66%	90%
The percentage of reported fly tipping incidents which lead to enforcement activity	90.17%	94.64%	70%

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
Number of investigations and enforcement actions per month	2,180	4,626	3,000
Quarter 2 result is 2,246			
Number of education and engagement actions per month	3,358	3,641	3,000
Quarter 2 result is 283			
Performance of the number of Education and Engagement actions was higher in Quarter 1 due to “Get it Out for Cardiff” (now called “Love Where You Leave...”). It is likely that performance in Quarter 3 will be similar to that of Quarter 1 due to the continued programme in Cathays with the new cohort of students. There has also been more focus on the Investigations and Enforcement actions during Quarter 2 since the Commercial Teams were formed in August 2018.			

148. Highway licensing work is progressing to cover objects on the highway (Section 115E of the Highways Act – S115E). The objects are mainly shop displays that are put on the pavements outside shops. The Council has not previously undertaken licensing of this aspect due to a lack of resources, although under S115E all third party objects on the highway should be licensed. Now that the Council has gone digital in this area of work it is able to proactively manage licenses in a more efficient manner to support undertaking this work with limited resource and provide digital application and payment to businesses. Correspondence and application packs for licences are being sent out to the businesses that have been surveyed.

149. **Improve the productivity and Performance of Street Scene Services (Amber)**

All Highway and Environmental Enforcement work is now digitally recorded for example:

- Waste collections – “Bar Tec” has been rolled out and is being further developed
- LEAMS (street cleanliness surveys) and Highway defects are collected digitally
- Civil Enforcement work - now all digital

150. However, support to frontline operatives needs to be put in place to encourage the uptake of digital systems, such as BarTec. To do this, training and support is ongoing through a move to digital systems – impacting on staff both on the frontline and office-based. More reviews are to take place to ensure systems are being utilised properly. The benefits of this work include a more efficient and effective service and consistent information provided to Citizens, Local Members and Cabinet. The Council will continue to develop digital systems and ensure regular monitoring is in place to guide resources to support teams.

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151. **Explore and develop a Commercial and Collaboration Strategy for Key Services (Amber)**
Meetings are taking place with key stakeholders such as Cardiff City Football Club and Glamorgan Cricket Club to develop and offer commercial plans to support their requirements.
152. A review is underway to ensure the Council recovers costs for providing support to events e.g. additional cleansing. For example, the loss of car parking for events is estimated at £100,000 per annum. A review will take place on whether a levy can be added to tickets, e.g. concerts at stadiums in Cardiff, however, no route has currently been identified to support a levy on tickets for events. Legal Services are to be engaged to establish what legislation could be utilised to support a levy for increased costs to services.
153. **Develop a City Food Strategy (Green)**
An initial Project meeting has been held with consultants to scope the work required to develop the City Food Strategy, followed by Officer interviews with relevant Officers, to gather background information. Planning is underway for a stakeholder workshop to be held in November. Other work across the city includes participating in Food Cardiff partnership, assisting in developing Food Sense Wales entity and recruitment for Food Sense Wales Programme Manager.
154. **Progress a 5 Megawatt Solar Farm at Lamby Way (Green)**
Ecologists and planning consultants have been appointed and ecological surveys have taken place on site. Funding for a Project Manager post has been secured through Energy reserves and the post is now appointed to, with an October start date proposed. Detailed discussions with a private “wire energy off-taker” (the party who will purchase the power generated) are underway and initial scoping work for Design/Build procurement has also started. The benefits of this include further progress on the supply of cheaper, secure and renewable energy to large public sector organisation in the city.
155. **Develop a new Transport and Clean Air vision for the city (Green)**
The Green Paper returns have been analysed by the Cabinet Office and PTE Transport staff. A White Paper will now be developed, setting out the transport ambitions that will also tie into the air quality improvements. Neither the White Paper nor the Clean Air Strategy can be fully developed until the full findings of the Air Quality modelling works are completed and understood, and the Initial Plan has been developed. The Plan was submitted to Welsh Government on 30th September 2018 but with caveats as there is supplementary information soon to follow.
156. There will be improved knowledge of the opinions and requirements of stakeholders following the Green Paper consultation process that will enable the development of a White Paper to, as far is reasonably practicable, align to those needs identified. The White Paper and Air Quality Strategy will be developed by the latter quarters of 2018-19.
157. **Undertake a scoping assessment for a Clean Air Zone in Cardiff (Green)**
Extensive works, including specialist modelling, for both Transportation (Mott McDonald / TFW) and Air Quality (Ricardo), have progressed throughout Quarter 2, to ensure the delivery of the Initial Plan within the

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timescales set out in the Welsh Government Legal Direction i.e. 30th September 2018. There will be a better understanding of the air quality of Cardiff and the potential to address any issues should they be identified as needing improvement action. Depending on the findings of the Air Quality modelling the Council will begin the development of the Final Plan for submission by 30th June 2019.

158. **Improve the condition of Highways (Green)**

A new contract has been awarded for patching-related works and a new contractor is in place, with works due to start onsite mid-September 2018, although the employment of the existing contractor has continued throughout Quarter 2 to ensure continuity of service delivery.

159. A Cabinet Report for LED residential street lighting and SMART city aspects, following a pilot in Radyr, is being developed with a view to going to Investment Review Board (IRB) at the end of Quarter 2.

160. Phase 1 of the Preventative Carriageway programme has been delivered at a cost of circa £400k - on target for time and budget. The works were programmed to coincide with the Active Travel ambitions. Specialist road surfacing materials, such as grouted macadams (which are utilised for specific circumstances), have also been delivered including a major scheme within the Splott Ward at a cost of circa £100k value.

161. Significant improvement has been delivered to the carriageway network, improvements for all road users and inclusion with the Active Travel agenda. Tenders have been developed and sent out for the reconstruction work and programmed for completion for Quarter 3. Resurfacing priority lists have also been developed, to be forwarded for the agreement and completion of the tender process for delivery in Quarters 3 and 4.

162. **Develop an Electric Vehicles (EV) Strategy (Green)**

A grant application was submitted and funding has been awarded to install the Residential Charge-Point (installing charge-points on-street in areas for residents without off-street parking) as per the funding application. Work has commenced on a procurement route and a technical specification is being drafted. The award will be made via a framework that the Council uses to appoint suppliers/contractors (this complies with the Council's procurement guidance) to ensure delivery on street within timescales. Additional support resources have been sourced and an overall Programme Manager has been appointed to oversee all work relating to the Electric Vehicle Strategy.

163. Benefits will be realised when the residential charge-point scheme is in place. The next steps are to procure the infrastructure and installation for the residential OLEV (Office for Low Emission Vehicles) scheme via the framework and develop a procurement strategy for other strands of work associated with EV charging infrastructure.

164. **Develop a spatial masterplan to create new, high quality, shared space for pedestrians, cyclists and vehicles (Green)**

Private consultations for Central Square and amendments to the concept design are complete. The Council now moves into the detailed design for both Central Square and Westgate Street – a Local Transport Finance Bid has been submitted for funding for the latter.

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165. Senior meetings are taking place with Transport for Wales and Welsh Government regarding Central Square and Westgate Street, which are to be merged as one project to take forward for delivery - called City Centre West.
166. The Eastside concept design and further modelling work has been actioned. Initial discussions have been held with Welsh Government and City Deal regarding funding.
167. **Support the delivery of the Active Travel Agenda (Green)**
Positive meetings of the Cycling Advisory Group held to date have enabled stakeholders to engage with officers in the Telematics team regarding wait times for pedestrians and cyclists, and with officers in the Planning team regarding Active Travel in new developments. This contact has been beneficial as it is requiring Officers to review current practice.
168. A review of crossings and junctions at key locations is now being undertaken and the group will receive regular updates on progress at future meetings. The HSBC Project Working Group is now firmly established with meetings scheduled every two months. The Group involves representatives from the Council's transport and road safety teams, Sport Cardiff, British Cycling and Welsh Cycling. Its purpose is to strengthen the integration of activities undertaken by the Council (e.g. cycle training in schools) and activities delivered by other partners through the HSBC Cycling Development Programme for example, the Go Ride Cycling Skills project.
169. The positive engagement with stakeholders is helping to improve the Council's delivery of cycling, maintain strong working relationships with key stakeholders and secure ongoing support for the Council's ambitious cycling programme.
170. **Making roads safer by implementing 20mph speed limits (Green)**
The preparation of the delivery of an "East Cardiff" 20mph limit in Plasnewydd, Adamsdown and parts of Splott is continuing. The Grangetown scheme is also being prepared for delivery in anticipation of in-year funding becoming available from Welsh Government later in the financial year. It is anticipated that public Traffic Regulation Order consultation for both schemes will now take place.
171. The reduction in speeds in key areas is enabling a better environment to promote active travel modes.
172. **Improve the walking and cycling network in Cardiff (Green)**
A detailed design for the section of the Cycle Route between Dumfries Place and Cathays Terrace via Senghennydd Road is complete. The Traffic Regulation Order application to support the changes to the carriageway and on-street parking required to create the new route is in progress. A brief has been prepared for South West Link feasibility study. This study will investigate the potential route alignment options for a Cycle Superhighway to the south west of the City Centre connecting Caerau and Ely via The Mill housing development. Initial concept designs have been produced for sections of Cycle Superhighway between Dumfries Place and Broadway.

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

The Annual Parking Report is published and is available on-line. Further work continues to roll out static camera enforcement and to develop a business case and Cabinet Report for working in Partnership with the DVLA on clamping untaxed vehicles and nuisance parking. This activity is undertaken to deliver the Parking Strategy. Pavement parking is not able to be enforced unless it is behind a restriction – the parking report explains the restrictions we enforce. It is still with Welsh Language for translation.

174. Launch the On-Street Bike Hire Scheme (Green)

Phase 2 of the installation has been completed and 500 bikes are now available for rental across the city. Work has commenced on the final phase of the install that will provide additional hire points in the city, focusing on the east side of the city (Rumney and St. Mellons areas etc.) and using a network gap analysis to fill in any additional links. It is hoped that this may be as many as 16 additional hire points.

175. Work continues to promote the scheme, by the Council's partner Nextbike, and rental levels continue to be consistent with Quarter 1.

176. There is greater availability of cycle facilities to the population which helps to promote both regular and occasional use of the mode for all or some of trips which will be enhanced with the further work on the gap analysis and the installation of the final locations.

177. Ensure Active Travel Plans for all Schools – 2020 (Amber)

No progress has been made with Active Travel Plans roll out. This is because an additional resource to undertake this work has not been made available. A brief has been prepared for an independent review of the Council's current provision for promotion of Active Travel in schools. This will include an assessment of barriers to developing and implementing Active Travel Plans in schools, and the institutional changes and resources required to deliver on the Council's commitment to getting every School to have an Active Travel Plan in place by 2020.

178. A former employee of Sustrans will be commissioned to deliver this work over the next 6 months on a part time basis. This work will be resourced from the Central Parking Reserve.

179. Support the delivery of High quality and Well-connected communities (Green)

Engagement with Developers and relevant Council Service Areas has continued in order to identify and secure the planned infrastructure through the Development Management process and Section 106 agreements (i.e. the mechanism which make a development proposal acceptable in planning terms).

180. Cabinet approval was obtained (September 2018) to implement the 'Section 106 Local Infrastructure Idea Ward Lists' and supporting process, which will enable all Councillors to identify local infrastructure ideas that may potentially be funded through S106 contributions or other sources of funding.

181. The Ward Lists allow Local Ward councillors to identify "local projects" in their wards (community buildings, open space, local highway improvements) including projects which could be funded by future S106

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agreements from development, provided they meet the legally binding tests.

Other projects may also be included on the lists, but a distinction will be made between those which are within scope for future S106 funding. It is intended that these lists will act as guide for relevant Service areas who seek to secure developer contributions and avoid the situation where members are asked to identify projects at the “live planning application stage”.

182. The benefits resulting are in improved communication with Local Councillors and a more transparent planning process. The plan now is for a Local Member Handbook to be circulated and Councillor Workshops and discussions with all Ward Councillors are planned for Quarter 3 with the intention of preparing a list by April 2019. A Public Service Board Workshop also took place on 27th September 2018, to engage with wider partners on delivery of LDP Strategic Sites.

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

The development and monitoring of strategic and other sites are ongoing. Completions are being delivered on multiple outlets within Strategic Sites C (Plasdwr, North West Cardiff) and G (St Ederyn’s, East of Pontprennau) with other sites receiving planning permission throughout Quarter 2.

184. The LDP Annual Monitoring Report was reported to Cabinet on 20th September 2018. On-site delivery continues to ensure new homes are completed to meet housing needs.

Performance Indicator	Result		Annual Target
	Q1	Q2	
Percentage of householder planning applications determined within agreed time periods	95.18%	93.58%	80%
Percentage of major planning applications determined within agreed time periods	93.75%	85.71%	25%

185. **Deliver 2,000 New Council Homes (Green)**

A forward plan has been submitted targeting a Cabinet Report in November, which will bring together the wide ranging delivery routes to achieve the councils new build programme. A pipeline of development is in place which will deliver in excess of 2,000 new homes over the longer term.

186. We have actively marketed the Low Cost Home Ownership (LCHO) properties at Willowbrook and are currently shortlisting. Snowden and Wilson Road developments are planned to start on 13th November 2018. Phase 1 of Cardiff Living is delivering at pace now with the first handovers planned for October 2018. There are 10 sites with planning consent, 5 schemes on site which will deliver 135 council homes and 218 homes for sale.

187. Outside of Cardiff Living, additional schemes are moving on with one new build scheme with procurement, one package deal scheme on site and architects appointed on a range of schemes.

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188. Two more schemes have been shortlisted for the 2018/19 Welsh Government Innovative Housing Programme In addition to the two schemes approved last year.

Performance Indicator	Result		Annual Target
	Q1	Q2 (Cumulative)	
Total number of new Council homes completed and provided	23	36	200
Actual Quarter 2 result is 13. The current handover projections indicate that 140 new homes will be delivered by 31st March 2019, although the six development schemes on site will deliver 165 new council homes once complete.			

189. **Develop an outline business case for the District Heat Network proposal (Green)**
 An External Project Manager and additional internal Project Manager Assistant have now been appointed. The Council is currently out to tender for Technical and Legal consultants to develop the full business case and Design / Build tender specification. There has been continued engagement with Welsh Government Officials in order to finalise their funding support, and with the Viridor “Energy from Waste” plant (the electricity that an “energy from waste” plant produces is fed into the National Grid and the heat can be utilised locally presenting opportunities for additional commercial development, and improving resource efficiency) regarding the Heat Supply contract.
190. The Formal Cabinet decision has strengthened stakeholder confidence in the scheme, especially that of Welsh and Central Government as potential funders, and the key public sector customers for the scheme who are now signing Memoranda of Understandings (MoU) on to confirm their interest in participating in the network.
191. The next steps are for the Council to appoint technical and legal consultants, finalise Welsh Government finance arrangements and prepare for Heat Network proposal grant application in December 2018.
192. **Convene regular design review meetings to consider and make recommendations to development proposals and publish an annual design review monitoring document (Green)**
 Ten Design Review meetings have been in held in Quarter 2, following on from the eight meetings held between April and June. Notes of discussion points have been captured to enable Case Officers to refer to them as required.
193. The Council’s next stage is to prepare Annual Monitoring document to give examples of schemes assessed, and enhanced by the process (those in the public domain) by the end of January 2019.
194. **Develop a Climate Change Investment policy for consideration by the Pensions Committee (Green)**
 Work continues to ensure the draft Climate Change Investment Policy is ready to be taken to the Pensions Committee in December.