

Environmental Scrutiny Committee 19th April 2016

City Operations Delivery Plan – SPHTT & Sustainability Aspects

difference make the
wahaniaeth gwnewch



The Policy Framework – how it all fits together



Directorate range of services & responsibilities



- **Strategic Planning**
- **Transport Policy, Vision, Strategy**
- **Infrastructure & Delivery**
- **Network Management**
- **Highway Operations**
- **Energy & Sustainability**

Directorate Resources



Staff

Permanent: 1424 (98%)

Temporary: 34 (2%)

Directorate Level							
Age Profile	16-24	25-34	35-44	45-54	55-64	65+	Total
% of Staff	2.53%	17.28%	21.49%	35.39%	20.01%	3.30%	
Number of Staff	36	246	306	504	285	47	1424

Budgets

Activity	Budget 2016/17				Employee Budgets £000
	Expenditure £000	Income £000	Net £000	2016/17 Savings £000	
Civil Parking Enforcement	10,044	(10,044)	0	370	3,058
Infrastructure, Operations, Assets & Engineering	29,006	(22,965)	6,041	1,367	6,101
Planning and Building Control	3,145	(2,750)	395	221	2,703
Schools Transport	6,450	(82)	6,368	372	323
Transport Planning, Policy & Strategy	1,953	(491)	1,462	293	1,774
Energy & Sustainability Management	1,694	(731)	963	90	484

2015/16 Achievements



- Local Development Plan (LDP) adopted at Council, January 2016 to help to deliver and bring forward new homes and jobs which are key policy objectives of the Welsh Government & Cardiff County Council
- Determined some 2,500 planning applications including Central Square
- Supported major planning applications such as BBC Headquarters, Ely Mill and Greenfield Strategic Sites
- Commenced work on new agreed Central Bus interchange
- Secured Welsh Government's approval of the Local Transport Plan setting out a 15 year programme of transport infrastructure schemes
- Developed a new Parking Strategy for the City
- Delivered further improvements to the strategic cycle network
- Successfully implemented the Moving Traffic Offences (MTO) phase 1 in the City Centre
- Commissioned the Radyr Weir Hydro Scheme to generate enough electricity to power around 550 homes
- Delivered solar panel installations amounting to almost 0.5MW on the roofs of Council buildings
- We have Installed insulation measures to over 500 residential properties and supported the delivery of other energy efficiency measures in a further 800 properties
- Implemented year 3 of Cymru Cymru – Wales Together, helping over 2,000 households switch to a cheaper energy supplier, with an average household saving of just over £250 and saving £525,000 across Wales

2016/18 Aspirations



- Adopt new suite of important Supplementary Planning Guidance (SPG) in order to provide further elaboration on new LDP priorities
- Work with other Local Authorities in the region to commence work on the early stages of preparing a Strategic Development Plan (SDP)
- Finalise and begin implementation of Cardiff Bay, City Centre Masterplans and major regeneration projects
- Consult and deliver Community Infrastructure Levy (CIL) including a draft charging schedule
- Ensure submission of application for new agreed Central Bus interchange
- Work in partnership with the Welsh Government, Local Authorities in the Region and other stakeholders to ensure that City Deal Transport Projects are scoped and agreed
- Ensure delivery of new Cardiff West Transport Interchange (Waungron Road)
- Roll out MTO / Residential Parking in agreed locations to ensure effective network management
- Implement the enhanced energy efficiency programme for Council buildings using additional Welsh Government Invest to save funds
- Deliver a feasibility programme for a Renewable Heat Network in Cardiff
- Further develop renewable energy and energy efficiency activities in response to new policies and funding opportunities

Delivery Plan Objectives (Corporate Commitments)



Priority 3: Creating more jobs and better paid jobs

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

Delivery Plan Objectives (Directorate Priorities)



- **Development of a 2 Year Budget Plan to meet Directorate financial savings**
- **Develop and deliver a Civil Enforcement Strategy**
- **Deliver the Cardiff Parking Strategy**
- **Implement an On Street Cycle Hire Scheme**
- **Deliver a programme to roll out expanded 20 MPH Limits**
- **Deliver the Western Transport Interchange**
- **Delivery of the renewable live energy schemes within the Energy Prospectus**
- **Develop a District Heating feasibility study**
- **Deliver the Energy Efficiency Retrofit of Council's Estate**
- **Progress the adoption of a Community Infrastructure Levy**
- **Embedding the Local Development Plan**
- **Undertake a review of Special Education Needs (SEN) transportation requirements**
- **Develop a strategy for coastal erosion and tidal flood protection**



Performance monitoring and review

- **Overarching Project Delivery Programme developed to support Delivery Plan**
- **Each Commitment and Priority will have a supporting Project Plan with established milestones**
- **Highlight Report introduced to ensure robust challenge**
- **Basket of indicators identified with pre-defined targets:**

The percentage of adults aged 60+ who hold a concessionary bus pass (target for 2016/17 – 94%)

Mode of Travel to Work by: Sustainable Transport (target for 2016/17 – 44.6%)

Mode of Travel to Work by: Cycling (target for 2016/17 – 10.2%)

The percentage of principal (A) roads, non-principal/classified (B) roads and non-principal /classified (C) roads that are in overall poor condition (target for 2016/17 – 7%)

The percentage of major planning applications determined during the year within 13 weeks (target for 2016/17 – 25%)

The percentage of householder planning applications determined during the year within 8 weeks (target for 2016/17 – 80%)

The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year (target for 2016/17 – 20%)

The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres (target for 2016/17 – 3%)

Renewable energy generation on the Council's portfolio (land and assets) measured in MW of capacity (target for 2016/18 – 5.4MW)