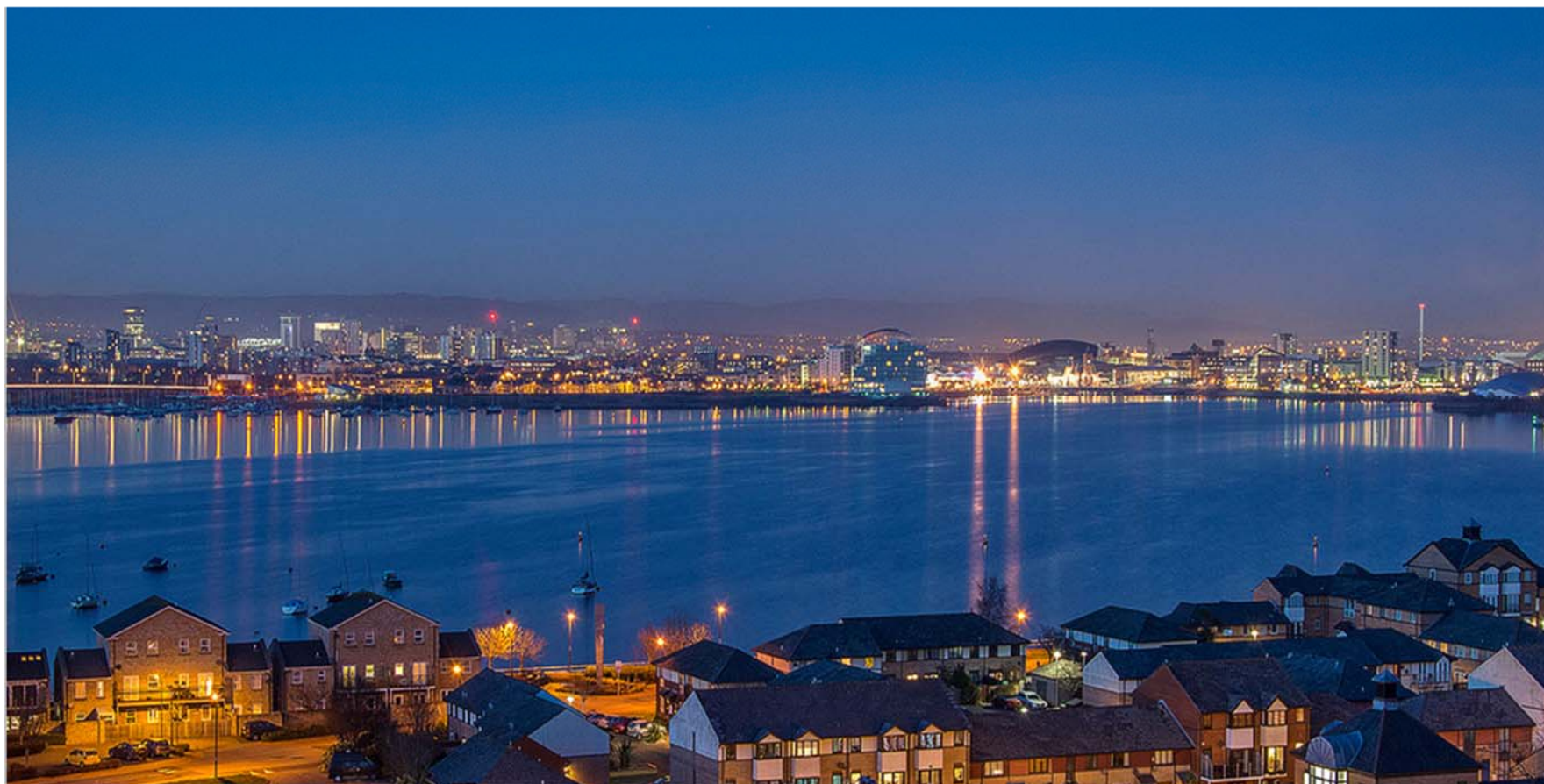


Planning, Transport & Environment Directorate Delivery Plan 2019 - 2020



1. Introduction

1.1 Golden Thread



1.2 Directorate Delivery Plan (DDP)

With increasing pressure on many services the Council is responsible for, we must be clear about our priorities. The Council is doing this and the four key priorities are:

Our priorities:

- Working for Cardiff
- Working for Wales
- Working for the Future
- Working for Public Services

For each priority, a number of well-being objectives have been established; and for each well-being objective, high level “steps” and performance indicators have been identified.

1.3 Measuring Progress

To ensure there is clear accountability for delivering each objective, one or more Lead Member and Lead Director has been identified for each priority. The delivery of the Corporate Plan will continue to be monitored through the Council’s Performance Management Framework (PMF).

The alignment of monitoring and reporting cycles for finance and service performance information have strengthened the PMF and give greater visibility of the Council’s overall performance position – against which progress will be monitored on an ongoing basis

Key Terms

The Well-being of Future Generations (Wales) Act

- This Act is about improving the social, economic, environmental and cultural well-being of Wales.

The 7 Well-being Goals

- To make sure all public bodies are working towards the same vision, the Act puts in place seven wellbeing goals.

City Wide Outcomes

- Seven high level outcomes have been by agreed Cardiff’s Public Services Board partners
- Achieving these outcomes requires action across a range of organisations.

Council Priorities

- The Council’s priorities recognise the most important areas that need to be addressed in the short to medium term.

Well-being Objectives

- 7 Well-being Objectives have been identified across the 4 Priorities. These reflect specific areas where the Council wishes to see improvement and the specific outcome we want to achieve.

Steps

- Steps are specific initiatives that the Council will undertake to deliver the Well-being Objectives and contribute to City Wide Outcomes.

Measuring Progress

- Progress will be measured by a basket of indicators.

2.1 Introduction

The Planning Transport and Environment Directorate (PTE) has a major role in bringing together the place-based services to ensure that Cardiff is able to achieve its Capital City Ambition. This ambition includes ensuring that there is an efficient highway network supporting high public transport and active travel use, the streets in the city centre and residential areas are clean and well maintained, that waste services offer great customer services, the highways network is well-managed, and new development is of a high quality. We aim for the city to be among the very best in the UK and Europe.

To achieve this ambitious vision, the Directorate will lead on delivering a range of high profile projects in terms of transport, regeneration, highway network, waste, and cleansing. These projects include guiding the delivery of the new central transport interchange, measures being developed in the transport and clean air green paper such as cycle super highways, refreshed public transport, renewable energy and new sustainable communities. The Directorate will specifically focus on the delivery of high quality Street-Scene Services, engaging communities, in street cleansing, waste collections, Recycling and Street Quality and improving overall street and highways management /enforcement in a step change improvement.

In addition, the intention is to deliver transformed services in a way that is cost effective, people focussed, engaged, well delivered, with UK best practice and where appropriate commercialised services. We have a major focus on working with services to improve staff engagement, particularly, the working environment. Digital transformation will be a priority to underpin these changes. Making all this happen will not always be a straightforward process but this programme demonstrates how we intend to deliver this ambitious strategy for Cardiff.



Andrew Gregory
Director; Planning, Transport & Environment

2.2 Directorate Teams

There are currently circa 1,116 FTE staff in the Directorate's establishment, operational teams, services delivered and locations are as follows:

Planning (56 staff) - Operating from County Hall

- Implementing and Monitoring the Local Development Plan (LDP) for Cardiff
- Delivering the master-planning and infrastructure planning approach to secure high quality new developments consistent with the aims of Capital Ambition
- Contributing to regional planning collaborative working through the South East Wales Strategic Planning Group and other initiatives
- Contributing to emerging National Development Framework and the Strategic Development Plan for Cardiff Capital Region
- Preparation of Planning Policy Guidance to support the LDP
- Minerals planning
- Delivering the Council's Development Management function
- Investigating alleged breaches of planning through the enforcement functions
- Undertaking the Housing Land Availability Study
- Building Control



Transport Policy, Strategy & Delivery (88 staff) -

Operating from County Hall

- Regional and City Transport Planning
- Statutory functions for transport planning process
- Provision of Building Control Services / Building Regulation Enforcement / Dangerous Structures / Demolitions / Statutory safety at Sports grounds enforcement and event inspections / Fire risk assessments
- Detailed Design / Project management and contract management / Contract Management Landscape Design
- Instigating delivery of S278 / S38 agreements / highway works
- Street Referencing
- Transport investigation & Assessments
- Concept Development, Feasibility and Consultation
- Traffic Regulation Orders
- Network Management / control room (UTC)
- Road Safety & technical standards
- Street Works
- Penalty charge notice processing appeals and blue badges



Street Scene - Neighbourhood Services and Waste Services (861 staff) - Operating from County Hall, Bessemer Close, Brindley, Lamby Way, Wedal Road and Millicent Street

- Leading on the delivery of the Clean air Strategy
- Strategic Delivery and Improvement of Neighbourhood Services including contract & procurement management of service provision and digitalisation of services.
- Maintenance Operations / Winter Maintenance / Emergency Service provision
- Asset Management / Public Rights of Way (PROW) & Highway Assessments / Highway Safety Inspection / Highway Licensing / Claims
- Water & Flood Risk Management
- Bridges, Structures & Tunnel
- Telematics, Traffic Signals, CCTV & Street Lighting excluding the control room.
- Delivery of S278 / S38 agreements / highway works for highway infrastructure associated with new developments.
- Street Referencing
- Street Cleansing (Events Cleansing, Fly-Tipping Clearance, High Speed Route Cleansing, Campaigns, City Centre Cleansing, Provision of Commercial Services and SLA's)
- Neighbourhood Services Education and Enforcement (Waste and Recycling Education, Highways and Waste FPN's and Prosecutions, Provision of Commercial Services)
- Civil Parking Enforcement including management of on street pay and display parking and car parks.
- Passenger and Public Transport
- Road Safety Education & Training including School Crossing Patrols
- Community Engagement through the 'Love Where You Live Campaign'
- Shared Regulatory Services – Client function for decision-making and managing performance.
- Recycling and Waste Management Strategy and Policy
- Statutory performance and recycling data
- Recycling Waste Management Services including; Collections of recycling; Food waste; Garden waste; Hygiene General waste
- Waste transfer and bulking operations
- Waste education and awareness
- Recycling Materials Facilities, materials brokerage and income

- Bulky items and reuse services
- Commercial waste services, including skip and multi-service contracts
- Household waste recycling centres / Commercial recycling centres
- Partnership contract management for Project Gwyrdd and Organics
- Landfill and aftercare management
- Stores, deliveries and bin repairs



Central Transport Services (33 staff), operating from Collieridge Road

- Fleet Services are responsible for the management and maintenance of corporate fleet vehicles to provide the necessary vehicle support to enable directorates of the Council to deliver effective and responsive services. A fabrication service is included as part of the Fleet Service provision.





Bereavement, Registration Services and Dogs Home (77 staff), Operating from Thornhill Crematorium, City Hall, various Cemeteries and Westpoint Industrial Estate

- Provision of Burial, Cremation and Memorialisation Services to address the loss of human life
- Provision of Exhumation services
- Partnership working with other authorities to provide burial services
- The registration of births, deaths, marriages, civil partnerships and still births that occur in the Cardiff Registration District.
- Taking notices of marriage and civil partnership for Cardiff residents and also for those requiring a “Designated Office” and conducting marriage and civil partnership ceremonies in Cardiff
- Issuing certificates of birth, death, marriage and civil partnership from archived records in the custody of the Superintendent Registrar
- Undertaking Nationality Checking Service and conducting Citizenship ceremonies.
- Provision of Cardiff Dogs Home & the rehoming of dogs.
- Provision of outreach and volunteer programmes and training placements at Cardiff Dogs Home
- Promotion of Animal Welfare in line with Nationally recognised standards



Energy & Sustainability (10 staff), Operating from County Hall

- Manage, monitor and administer energy

<p>consumption and carbon emissions across the Council's estate.</p> <ul style="list-style-type: none"> • Develop and deliver the Council's programme of renewable energy, and energy innovation projects. • Develop and deliver the Council's programme of energy efficiency and energy retrofit activity across the Council's operational and residential estate. • Develop and Deliver the Council's statutory and local responsibilities, policies and actions for Sustainable Development 	
<p>Business Support (24 staff including Director & Secretary) – Operating from County Hall and Lamby Way</p> <ul style="list-style-type: none"> • Delivery programming for finance / budget • Strategic capital / revenue • Supporting directorate governance & control • Commercial & business improvement • Health & Safety co-ordination • Performance management & measurement • Business delivery planning / Risk management • Correspondence support 	
<p>3 Delivery Plan Self-Assessment</p>	
<p>This year's Delivery Plan has been refreshed to ensure effective implementation of Corporate Steps, Capital Ambition Statements and Headline Actions under the Directorate's remit, in practice this will</p>	

	support the delivery of longer term Well-Being Goals. In support of this senior managers have also considered and updated other sections of the plan including; what we did well and what we could have done better in 2018/19, integrating the 5 ways of working, and PESTLE analysis, a financial position will be provided once made available by central finance.
3.1	What the Directoate did well / could have done better

<u>Delivering key commitments & objectives</u>	<u>What we did well / good news</u>	<u>What we could do better / next steps</u>
	<ul style="list-style-type: none"> • Car Free Day 2018. • Managing transport impacts SPG approved. • North Road Phase 1 cycle track upgrade completed. • Delivery of NextBike Scheme and securing funding for an additional 500 bikes. • Maesycoed Rd light segregation scheme delivered. • Construction started on Senghennydd Rd segregated first cycleway. • Growth of the 'Love where You Live' campaign working in Partnership with Keep Wales Tidy. • Introduction of new digital solution for Neighbourhood Services and Highways Enforcement – 27,338 enforcement processes and 2,500 highway licenses. • 14,000 street lights on the strategic road network converted to LED with central management system for remote control and monitoring. • Won award for Greener Grangetown sustainable drainage (partnership with Welsh Water and Natural resources Wales) • Strategic patching programme for road alleviating concerns for small-deteriorated areas of roads. • Asset Management for infrastructure progressed to allow work scheduling for defects. • 3,824 street inspections, 44,627 defects on the highway and 21,177 m2 patching completed to ensure a highway asset is safe and well-maintained. 	<ul style="list-style-type: none"> • Delivery of a Clean Air Strategy • Improve management and governance of projects relating to key priorities. • Ensure that priorities and commitments are cascaded and aligned to key staff. • Exceed the statutory recycling targets • Increase the household waste recycling rates • Delivering Cardiff's transport & Clean Air White Paper • Start development of the new cemetery at Thornhill • Crematorium chapel refurbishment in 2019/20 • Dogs Home relocation & potential expansion of services provided to meet current & future needs

	<ul style="list-style-type: none"> • 27,338 environmental education and enforcement actions increasing service provision by 362% since 2015/16. • Coastal Risk Management Programme progressing with Cabinet approval for detailed design to progress. • Delivery of Hostile Vehicle Mitigation measures through £1M partnership fund with Welsh Government. • Achieved Recycling Statutory targets • Next revision of the Waste strategy is out for consultation • Established a new Reuse partnership • Transport Strategy approved • Parking Strategy approved • Cycle Strategy approved • Integrated Network Map for Cycling Approved • Local Sponsor for Cycle Hire scheme secured • Cardiff Bay Programme / Action Plan prepared • Major Development Planning Programme delivered • New Supplementary Planning Guidance approved • Delivery of new homes and supporting infrastructure on LDP Strategic Sites • New process for local infrastructure ideas for Wards successfully trialled and will be rolled out in 2019/20 • Granting planning permission for new schools and homes as part of the Cardiff Living Project • Initiating Planning application for the development of a new cemetery to meet the needs of the bereaved which can be efficiently run from Thornhill • Secured Welsh Government funding for private sector housing energy efficiency retrofit scheme in Grangetown. In total 140 households signed up to the scheme resulting in 134 whole house assessments taking place. To date 51 households have received their measure/s with a further 71 households on the works programme. The energy efficiency measures installed, or to be installed, are a combination of new heating systems, energy efficient 	
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	<p>lighting, water efficient taps and solar PV. The scheme will be completed by end May 2019.</p> <ul style="list-style-type: none"> • The Warm and Safe project has assisted over 260 households in Cardiff with energy efficiency and financial inclusion advice and support this financial year, resulting in participating households saving on average just over £400 each. The project is run by key partners from the Council's Affordable Warmth Partnership and targets households likely to be in fuel poverty across the city. This year the target areas have included Llanishen, Pentwyn, Adamsdown and Splott. • Delivered a glass pilot that has been positively received • Established education stations at the recycling centres • Procured a charity to deliver reuse shops at the recycling centres • Increasing productivity and use of the CTS workshops facility, bring work in-house, increase resilience 	
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<u>Customers</u>	<u>What we did well / good news</u>	<u>What we could do better / next steps</u>
	<ul style="list-style-type: none"> • Introduced gritting on key active travel routes • Reduction of complaints by 10% in Neighbourhood Services by improving areas of concern such as leaf clearance and waste in the city centre. • 'Love where you live' campaign and blitz programme successfully delivered to improve cleanliness of communities. • Litter picking kits in 7 hubs across the City to support litter champions and Keep Tidy groups. • Neighbourhood Services Teams now operate across the City outside traditional core working hours (2pm – 10pm) • Refurbishment/replacement of 10% of litter bin stock. • Digitalisation of highway licensing to support business customers apply for licenses on-line. • New Pay & Display and Pay by Phone introduced for on street pay and display and car parks to support the 1,000,000 parking activities taking place annually. 	<ul style="list-style-type: none"> • Develop Ward Action Plans to support Local Member and citizen engagement on improving wards. • Provide digital communication by having improved engagement systems – "report it app". • Improve engagement with citizens and promotion of citizen-based campaigns such as 'refill' and 'no straw stand'. • Improve open data for citizens relating to services and productivity. • Develop 'virtual' residential parking permits and permits for builders. • Look at how citizen and business advocacy could work to promote the work we do with citizens and

	<ul style="list-style-type: none"> • 3,300 Smart parking sensors delivered in Cardiff. • 69.8% of resident parking permits are now digital. • AMX infrastructure management system now allowing recording of complaints and concerns against assets improving data held for informed decision-making. • 2,162 school children provided with road safety training. • Through the specification of the LED street lighting Cardiff is proud to be the only UK member of the International Dark-Sky Association • Roll out Bus Lane enforcement measures • Bereavement Services finalists in APSE Service Provision Awards • Cardiff Dogs Home awarded Gold by RSPCA Cymru • RSPCA Cymru also presented Cardiff Dogs Home with an 'Outstanding achievement Award' • Provision of two Green Flag cemetery sites & Green Heritage award for Cathays Cemetery • 99% Customer Satisfaction rates for both Bereavement & Registration Services • Customer engagement strategies in place for Bereavement & Registration Services • 2500 registered dog walkers at Cardiff Dogs Home • Development of Cardiff Dogs Home stand alone website. Now second highest viewed website for Cardiff Council Services. • Business facing Highway licensing delivered digitally. • Provision of on-line surveys for wedding ceremonies increasing the number of responses. • Improved customer service to Waste depot, located technician at Lamby Way to improve service 	<p>businesses.</p> <ul style="list-style-type: none"> • Base line a new KPI for missed collections • Look at online engagement with customer surveys for Bereavement & Registration services • Cleanse walkers list to ensure it is up to date with timely information. • Go live for bespoke registration service website April 2019.
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<u>Financial</u>	<u>What we did well / good news</u> <ul style="list-style-type: none"> • Funding for transport schemes secured. 	<u>What we could do better / next steps</u> <ul style="list-style-type: none"> • LED delivery programme for
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	<ul style="list-style-type: none"> • Funding for 36 ultra-low emission buses and charging infrastructure secured. • Parking and Civil Enforcement of parking and moving traffic offences now generating income of £11.1M supporting investment in key strategic transport and environmental projects. • LED street lighting on strategic road network created savings of £800,000 per annum. • Commenced Commercialisation Project – established sponsorship partner. • Progressed digitalisation of Directorate – increased the number of on-line licensing applications by 40%. • Delivered pilot hybrid mail project currently projecting savings of £50k for next year on printing and delivery of 210,000 traffic fines. • Reduced number of external bills raised – introduced payment over the phone system. • Partnership with FOR Cardiff for delivery of cleansing services – additional £150,000 invested to clean the City Centre. • Partnerships with UHW and Cardiff University for provision of Neighbourhood Services enforcement services • AMX infrastructure management system is able to support the reduction and repudiation of claims by 23%. • Highways working with CSS successfully lobbied Welsh Government to achieve an investment of £2.571M for 18/19. • Growth of our commercial waste service for income and new services offered. • Mitigation of the loss of Nationality Checking Service income by register office to achieve a break even position • Service Level Agreements with UHW • Provision of agreements with other authorities to provide Burial Services and abatement burden sharing • Use of grant funding to provide refurbishment of the National War Memorial of Wales, Rumney War Memorial and Radyr War Memorial. 	<p>residential street lighting and traffic signals commenced.</p> <ul style="list-style-type: none"> • Widen the scope of the commercialisation project. • Grow hybrid mail across other services. • All licensing applications to be on-line including payment. • Continue to reduce external bill and increase payment over phone, which will eventually be replaced by on line payments • Progress further the integration of directorate budgetary monitoring processes for monthly reporting. • Ensure digital, business improvement and commercial programmes have resource to ensure timely delivery. • Ensure digital, business improvement and commercial programmes have resource to ensure timely delivery. • Provision of online memorial /registration services & online payments. • Investigate better fleet procurement models to save costs and improve resilience.
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	<ul style="list-style-type: none"> • Secured £90k funding from Welsh Government to deliver reuse shops and recycling centre initiatives. • Procured RCV and Gritter fleet, enable operational savings in maintenance and lease cost in 2019/20 	
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<u>Service Improvement</u>	<u>What we did well / good news</u>	<u>What we could do better / next steps</u>
	<ul style="list-style-type: none"> • Highways inspected of a high or acceptable standard of cleanliness increased from 86.8% to 91.5% for 2014-19 • Fly-tipping incidents cleared within 5 working days has increased from 82.6% to 99.5% for 2014-19 • Reported fly tipping incidents which lead to enforcement activity increased from 79.8% to 92.7% for 2014-19 • Highway condition - A, B and C Roads that are in overall poor condition reduced from 6.85% to 5.25% for 2014-18 • Category 1 highway safety defects repaired by the next working day increased from 86% to 95% for 2014-19 • Recycling performance increased from 49.6% to 59% for 2014-19 • Bereavement Services attained Gold Standard in national benchmarking through the ICCM Charter for the Bereaved for both burial and cremation services • Cemetery of the Year Award – Silver award for Thornhill • Provision of refurbished war memorials to commemorate the centenary of the ending of WWI • Improved reception area & veterinary area at Cardiff Dogs Home • Extended provision for bespoke/outdoor wedding ceremonies. • Rebranding of Register Office marriage literature and services. • Achieved transition to new ISO 9001:2015 British Standard • Pledged commitment and submitted Annual Report to achieve PAS 402:2013 Recycling Performance Specification • Take on maintenance and management of the RCV and Gritter fleet, improving condition and reliability. • Improved VOR / RCV daily availability due to changes 	<ul style="list-style-type: none"> • Improve use of data to support measuring productivity of services and informed decision-making. • Use of the Well-being of Future Generations Act in decision-making. • Identify and implement value adding performance indicators. • Further develop arrangements for recording and reporting how delivery is improving over time and as a result of new initiatives • Further develop interface with community groups and volunteers. • Reap benefits of new technology to improve service delivery by making processes leaner and more effective • New IDOX software system proposed for Building Control and Planning • Dogs Home relocation & potential expansion of services provided to meet current & future needs • Potential for current dogs home kennels to be refurbished to maintain high standard of care

<u>Employee & workforce</u>	<u>What we did well / good news</u> <ul style="list-style-type: none"> • Staff engagement and working group sessions implemented across Directorate to deliver key messages and service improvements. • Use of Balanced Scorecards at Service and Team plan level to support the golden thread from Corporate Plan through to Personal Development Plans. • Increase of the number of apprentices and trainees across operations • Employees attending NVQ and essential skills training – Cleansing, Waste services, Design & Delivery, Civil Enforcement, Neighbourhood services Enforcement. • Planning Service shortlisted as finalists for Local Authority Planning Team of the Year in RTPI Awards for Excellence 2019 • Bereavement Services – ongoing ICCM training for staff in Cemetery Management & Crematorium Management modules • Completion of Understanding canine Behaviour Levels 1 and 3 provided by Pencoed College by all dogs home staff. • Ongoing CPD training for register office staff with two staff undertaking the nationally accredited qualification for registration. 	<u>What we could do better / next steps</u> <ul style="list-style-type: none"> • Deliver a Workforce Development Plan for Planning, Transport and Environment including a skills plan for workforce planning. • Improve agile working arrangements. • Improve welfare facilities in all depots. • Improve sickness absence through effective action planning • Improve timeliness and quality of PP&DRs
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3.2 Integrating the Five Ways of Working – what we are doing to help create a shift in focus



Way of Working	Examples of actions taken / to be taken
<p>Long-term Thinking far enough ahead so that today's solutions are not tomorrow's problems</p>	<ul style="list-style-type: none"> • 50:50 modal split between sustainable and non-sustainable transport by 2021 and 60:40 split by 2026 • Development of Resilience Strategy; clean air, zero carbon renewal fuels, retrofitting and solar projects • Development of Clean Air Strategy; clean air, zero carbon renewal fuels, retrofitting and solar projects • Create an agile workforce that is able to adapt to new technology and changes in service delivery. • Sustainable investment in Infrastructure Assets to support the delivery on maintenance above steady state levels. • Long-term sustainable model for Civil Enforcement and Neighbourhood Services enforcement based on activity and scope of powers. • Recycling and Waste strategy to 2025. • Deliver 64% recycling target in 19/20 and progress towards 70% recycling target. • LDP integration to help manage impact of predicted growth in the city over the next 20 years • Master-planning and infrastructure planning approach to secure high quality new developments • Longer term bereavement strategy – future burial space requirement • Longer term financial planning • Cardiff Bay transformation • UK Best Practice Cycle Network – 18% travel to work • Longer term bereavement strategy – future burial space requirement with objectives aligned to meet the Capital Ambition & Well-being of Future Generation Act priorities • Chapel refurbishment to meet current and future customer expectation • Dogs Home relocation & potential expansion of services provided to meet current & future needs. • On-line diary system provides a full marriage package for increased digital platform for both staff and customer to interact together providing increased efficiencies • Consideration to non-statutory wedding ceremonies e.g. – outdoors. 'Your wedding – your way!' •
<p>Prevention Acting to stop</p>	<ul style="list-style-type: none"> • Delivering the Coastal Risk Management Programme. • Phased programme of well-maintained highway asset and public realm.

<p>problems happening in the first place, or getting worse</p>	<ul style="list-style-type: none"> • Innovative design and asset management solutions for highway and transportation infrastructure. • Working with schools to develop Active Travel Plans and ensuring Band B schools have infrastructure and facilities etc necessary to support active travel to schools. • Working towards a climate change resilient and low carbon energy capital • Income growth to protect against loss of grant funding • Grant funding opportunities for the refurbishment of war memorials • Business development of the Register Office • Provision of 'private ambulance' for the conveyance of Public Health Funerals to the chapel.
<p>Integration Considering how our actions may impact on others</p>	<ul style="list-style-type: none"> • Balanced scorecard approach commencing to help align customer, financial, service improvement and employees • Use of new technology to support delivering leaner and more effective services such a LED programme and Central Management Systems to control lighting. • Spatial master-planning and transport proposal master-plans for Cardiff Bay and City Centre • Starting to address Well-being of Future Generations Act through priorities and commitment in Cabinet and Officer Decision reports. • On-line diary system provides a full marriage package for increased digital platform for both staff and customer to interact together providing increased efficiencies • Digitalisation of services to support improvements in customer facing services.
<p>Collaboration Acting together with others</p>	<ul style="list-style-type: none"> • Neighbourhood Services – working in partnership with Keep Wales Tidy to support community and volunteer groups • Shared Regulatory Services Model review to see success of this collaboration – provide lessons learnt. • Regional approaches to Recycling infrastructure and working • Consultation through Cardiff Capital Region Transport Authority, South East Wales Directors of Environment and Regeneration, South East Wales Strategic Planning Group, Association of Public Service Excellence etc • Where we can collaborate with other departments & local authorities we do. Always look for new opportunities to income generate. • Waste Management and Wastesavers are working together to deliver reuse shops at the recycling centres • Working with Welsh Government on hygiene and regional infrastructure • Cardiff Dogs Home collaboration with PDSA concerning provision of Veterinary services & training for new dog owners around responsible dog ownership. • Cardiff Dogs home works very closely with South Wales Police on a number of dog related initiatives.
<p>Involvement The importance</p>	<ul style="list-style-type: none"> • Working with citizen groups to support citizen backed campaigns • Cycle Liaison Group

of involving people in what we do	<ul style="list-style-type: none"> • Working with voluntary sector and community groups to add value to services and provide direction setting. • Consultation exercises across major strategies, policies and plans • Staff engagement sessions rolled out • Equality Impact Assessments • Working with voluntary sector, schools and community groups to add value to services and provide direction setting. • Equality Impact Assessments • Service provision – react to questionnaire feedback to ensure continual improvement of the services we offer • Workforce development plan and delivery of the associated action plan.
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Forward: Context, Opportunities and Challenges



<u>Factors</u>		<u>Opportunities</u>	<u>Challenges</u>
P	Political	<ul style="list-style-type: none"> • Longer Term aspirations and planning for the City. • Benefits from Cardiff Capital Region City Deal 	<ul style="list-style-type: none"> • Welsh Government Direction issued on Cardiff relating to the air quality plan for improving nitrogen dioxide levels within a prescribed timeline. • Implementing and demonstrating the Future Generations Act 5 Ways of Working • Domestic Collection strategy is not fully aligned with Welsh Government blueprint
E	Economical	<ul style="list-style-type: none"> • Outcomes and benefits from City Deal • Maximise commercialisation in terms of staff capability/approach and in terms of income generation streams • Further progress for the integration of directorate budgetary processes. • Working collaboratively and commercially with key partners to support service improvements in the City. • Robust programme and project management to deliver key strategic outcomes. • Commercial growth and new services • Dogs Home relocation & potential expansion of services provided to meet current & future needs • Digitalisation to promote efficient and effective service delivery. 	<ul style="list-style-type: none"> • Mitigating the delays and budgets pressures that may emerge. • Ensure all major budgetary savings / income programmes have resource to ensure timely delivery. • Delivering current and future a balanced budget positions. • Delivering the Local Development Plan (LDP) in relation to infrastructure required to facilitate and sustain the city's projected level of growth – lag in investment. • Increasing volume of work within existing resources • Global Recycling market decline • Competitions & Marketing Authority Funeral Markets Study which is looking at the cost of funerals including Local Authority charges • Dogs Home relocation & potential expansion of services provided to meet current & future needs

S	Social	<ul style="list-style-type: none"> • Delivering LDP commitments - sustainable development, resilience and inclusiveness • To engage with Local Members and citizens with Ward Action Plans so there is an improved understanding of service delivery and the removal of concerns in wards • Waste ownership 	<ul style="list-style-type: none"> • Delivery of the Clean Air Strategy within the timelines given in the Welsh Government Direction. • Managing expectations in relation to projections that Cardiff being Britain's fastest growing core city • Demonstrating the productivity of services to Local Members and citizens. • Meeting LDP targets • Delivery of a balanced approach of education and enforcement. • Restructure of the Coroner's Office & potential impact on service delivery for local residents. • Changing citizen behaviour towards recycling to meet Welsh Government targets.
T	Technological	<ul style="list-style-type: none"> • Digital and business improvement through the delivery of key digital systems • Improving an understanding of citizens through digital engagement. • Working with emerging technology • On-line diary system provides a full marriage package for increased digital platform for both staff and customer to interact together providing increased efficiencies 	<ul style="list-style-type: none"> • Identifying, implementing and integrating new technology • Ensuring the service and staff are ready to adapt to new technologies • Securing effective procurement and implementation of new IDOX software • Linking system to current internal financial platforms
L	Legal	<ul style="list-style-type: none"> • Development of powers and structures to enable enforcement to tackle highways related issues • Adoption of new enforcement areas and public protection orders • Environment Bill • Pending changes to producer responsibility and deposit return schemes. • Changes to the marriage law extending civil partnerships to heterosexual couples. • Single Justice Procedure to support processing enforcement notices to Court reducing demand on resources. 	<ul style="list-style-type: none"> • Implementation of Future Generations Act • Ensuring sufficient central (legal) resources to support increase in activity from waste enforcement • Potential changes to the Development Planning framework • Delivery of the Sustainable Drainage Approval body • Changes to the marriage law extending civil partnerships to heterosexual couples. • Applying resource to meet the demands of being a Sustainable Drainage Approval body.

E	Environmental	<ul style="list-style-type: none"> • Sustainable development • Delivering Programme of energy projects • Development of Resilience Strategy • Deliver safer neighbourhoods • Reduce, reuse, recycling • Alternative fuels mediums • Supporting citizen based campaigns • PAS 402:2013 Recycling Performance Accreditation 	<ul style="list-style-type: none"> • Achieving target of a 50:50 modal split between sustainable (cycling, walking, public transport) and non-sustainable (car) forms of transport by 2021, and an even more challenging 60:40 split by 2026. • Carbon reduction • Reducing Pollution • Retaining Green Dragon accreditation
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5 Making the Connections - Contributing to Cardiff's Priorities and Well-being Objectives

The Directorate supports the Council's Capital Ambition Priority of **"Working for the Future"** and Wellbeing Objective: **"Cardiff Grows in a Resilient Way"**.

Setting the Scene:

Cardiff's growth will create major economic and cultural opportunities. It will also put pressures on city infrastructures and public services. Capitalising on the opportunity of growth and ensuring that its benefits are widely felt, whilst mitigating its effects, will define Cardiff's development over the next 20 years.

Housing

Cardiff's Local Development Plan sets out that 41,415 new homes will need to be built by 2026. Whole new communities will soon be created that do not currently exist and making sure that these communities are well-planned and well connected, with easy access to public services, community facilities and green and blue spaces, will continue to be a strategic priority. Capital Ambition also sets an ambitious target for building new Council homes, setting in place a requirement that 2,000 new Council homes are built in the longer term, of which at least 1,000 must be delivered by May 2022.

The Council's partnership with Wates Residential - Cardiff Living - will see around 1,500 new homes built across the city on Council land with at 600 of these being new Council homes. On top of Cardiff Living, we have implemented an additional build programme focused on delivering sustainable, accessible and quality Council homes. Furthermore, we are delivering innovative housing schemes looking at modular construction solutions, recycling shipping containers for temporary accommodation and new forms of construction that can reduce the construction time on site.

Transport and Clean Air

Given the projected increase in population, a shift to more sustainable forms of transport will be needed. With 20% more people expected to commute to work and a 32% net increase in traffic, all this will put a strain on already congested roads and local air quality. The Council has therefore set a target for a 50:50 modal split by 2026 with 50% of journeys to be made by sustainable transport.

Getting this right will provide a boost to the city economy, to quality of life overall, and can be expected to bring major health benefits through increased levels of cycling and walking, and improved air quality. Proposals for how to meet these ambitious targets were set out in the Transport & Clean Air Green Paper, and an ambitious package of rail, bus, car and cycling projects will be brought forward in the new Transport & Clean Air Vision in 2019.

Waste, Recycling and Clean Streets

Recycling rates in Cardiff have risen drastically. Cardiff has a good track record for recycling and composting, with recycling increasing from 4% in 2001 to 58% in 2017/2018. These improvements will need to be continued if Cardiff is to meet the Welsh Government targets of recycling 64% of waste by 2020, rising to 70% by 2025. Focus is being placed on minimising the waste produced in the first place, encouraging increased household and business recycling, and optimising our re-use and household waste recycling performance.

Clean streets are a priority for the city's residents. An area based approach to frontline services will focus on tackling all forms of littering, allied to a zero-tolerance approach to those who litter or fly-tip, and through expanding community action on this important issue by extending the successful 'Love Where You Live' campaign.

6 Delivering the Welsh Language Standards

Objective	Responsible Officer
As part of ongoing activities a review Welsh language Compliancy within the Planning, Transport and Environment directorate, will be completed by March 31 st 2019. This will inform the directorate of shortfalls and opportunities.	Rob Gravelle
Welsh language standards have been adopted holistically across the directorate. However, it must be noted that resource limitations e.g. lack of welsh speakers in some face to face situations has an impact; but mitigations are implemented upon request / need; such as Welsh speakers made available from other sources.	Directorate Management Team
Welsh Matters / Materion Cymraeg brief is distributed to the directorate (Planning, Transport and Environment) officers are encouraged to use it as a resource and adopt the principles prescribed within.	All officers
Officers are encouraged to take up any Welsh Language training opportunities.	All officers
Sophia Churchill has been newly appointed as the new Welsh language coordinator for Planning, Transport & Environment.	Completed

Strategic Directorate Priorities

Summary of Priorities – Statement of what we are trying to achieve

No.	Strategic Directorate Priority	Cabinet Member	Directorate Lead	Contributing to:		
				Well-being Goals	Capital Ambition Priority	Council's Well-being Objectives
1	Transforming and improving services	Cllr Weaver	Andrew Gregory	2: Resilient 4: Healthy 5: Cohesive communities 6: Vibrant & thriving 7: Globally responsible	Working for the Future	Cardiff Grows in a Resilient Way
2	To deliver a sustainable transport system through more collaborative working enabling Cardiff to compete effectively on a UK basis, including improving air quality in Cardiff	Cllr Wild	Paul Carter	2: Resilient 4: Healthy 7: Globally responsible	Working for the Future	Cardiff Grows in a Resilient Way
3	To deliver and manage future growth through a master-planning, infrastructure planning and place-making approach	Cllr Wild	James Clemence	2: Resilient 4: Healthy 7: Globally responsible	Working for the Future	Cardiff Grows in a Resilient Way
4	Join up frontline street scene services to provide clean, well-managed and sustainable communities focusing on delivering the best for citizens, communities and the city	Cllr Michael	Matt Wakelam	2: Resilient 4: Healthy 5: Cohesive communities 6: Vibrant & thriving 7: Globally responsible	Working for the Future	Cardiff Grows in a Resilient Way
5	Improving Central Transport Services	Cllr Michael	Steven Meluish	2: Resilient 4: Healthy 7: Globally responsible	Working for the Future	Cardiff Grows in a Resilient Way

6	To develop Cardiff as a sustainable climate change resilient, Low Carbon Energy Capital	Cllr Michael	Gareth Harcombe	2: Resilient 4: Healthy 7: Globally responsible	Working for the Future	Cardiff Grows in a Resilient Way
7	Deliver high quality bereavement and registration services to ensure customer excellence. Deliver high quality and sustainable animal services.	Cllr Michael	Martin Birch	2: Resilient 4: Healthy 5: Cohesive communities 6: Vibrant & thriving 7: Globally responsible	Working for the Future	Cardiff Grows in a Resilient Way

8 Individual Priorities

Strategic Directorate Priority 1: Transformation and improved services

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	Owner
PAM/013	Percentage of empty private sector properties brought back into use during the year through direct action by the local authority	1.3%	2.8%	2.8%	Dave Holland
PAM/014	Number of additional dwellings created as a result of bringing empty properties back into use	19	23	30	Dave Holland

Risk Management – ‘Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Need to ensure all changes are defined, consulted and implemented in a timely people focussed manner and outcome		1	All
Each service to have robust monitoring and control for finance and productivity		1	Governance arrangements

Dependencies – Factors that affect performance of the Directorate priorities or, how the Directorate priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	Cardiff Ambition Delivery Team	1
	Enterprise Architecture	1
	ICT	1

Key actions that will be taken to achieve the Strategic Directorate Priority 1

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Adopt Smart City approaches to managing city infrastructures, beginning by using new technology and predictive software to support intelligent management of networks across the city. Capital Ambition Statement	1/4/19	31/3/20	M Wakelam	Q1 – Develop contract for residential LED street lighting with Central Management System Q2 – Tender contract for residential LED residential street lighting with Central Management System. Develop business case with Transport for Wales for real time information relating to buses. Q3 – Commence delivery of LED residential street lighting. Q4 – Business case for presenting service data relating to customer facing services to the public (Street Scene Services only)	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Retain Cardiff Bus in public ownership and enhance the public bus transport infrastructure: c) Explore smart ticketing options, integrated with the Metro Capital Ambition Statement	1/4/19	31/3/20	J Dixon	Q1 – Provide input to the Welsh Government draft Regulatory Impact Assessment for Improving Public Transport. Q2 – Work with the Welsh Government, Transport for Wales and Regional Stakeholders to identify a programme of improvements to bus public transport. Q3 – Secure first phase of funding. Q4 – Prepare business cases for the funding of future phases.	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Ensure taxi users and visitors to the city experience a consistently high-quality and safe service and that Cardiff taxi drivers are provided with a level playing field by using our regulatory powers to support customers and providers. Capital Ambition Statement	1/4/19	31/3/20	D Holland	Q1 – Lobby Welsh Government through their public transport consultation to introduce national standards for taxis. Q2 – Undertake an enforcement exercise to ensure compliance with the provisions of the Equalities Act. Q3-Q4 – Undertake an enforcement exercise with partners during the Christmas period to ensure compliance with taxi regulations.	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Help protect the public and ensure businesses act responsibly through the provision of the collaborative Regulatory Service. Capital Ambition Statement	1/4/19	31/3/20	D Holland	Q1–Q4 – Deliver the programme outlined in the Shared Regulatory Services Business Plan 2019/20 in relation to environmental health, trading standards and licensing functions	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties. Capital Ambition Statement	1/4/19	31/3/20	D Holland	Q1-Q4 – Where appropriate, take forward prosecutions for offences relating to housing standards, HMO licensing and Rent Smart Wales	1. Meet our Specific Equality Duties and build equality into everything we do

Strategic Directorate Priority 2:

To deliver a sustainable transport system through more collaborative working enabling Cardiff to compete effectively on a UK basis

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	Owner
LTPPI/011	Mode of Travel to Work by: Sustainable Transport	45.8%	awaited	46.6%	Paul Carter
ATP/001	The number (%) of schools supported to develop an Active Travel Plan	New	New	40	Matt Price
CL/AIR/001	The amount of NO2 measured annually across the City	New	New	35µg/m3	Gary Brown

Risk Management – ‘Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
There is a need for management to proactively ensure resources are identified and in place to deliver the programme which the Council is committed to, particularly in relation to the development of Cycle Superhighways, other routes in the Integrated Network Map.		2	Improve the cycling and walking network in Cardiff by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Super Highway by 2021. Phase 1: Connecting the Heath Hospital, City Centre (Dumfries Place) and Newport Road / Broadway
The timescale for completing the technical work on compliance of nitrogen dioxide limits required under the direction from Welsh Government is extremely challenging.		2	Develop a plan for achieving compliance with legal limits for nitrogen dioxide in the shortest possible time, as required by the direction from Welsh Government, by June 2019
City Centre Master Plan proposals - There is a risk that funding may not become available in time to enable bus priority and public realm works on Westgate Street to be		2	Develop a spatial masterplan to create new high quality shared space for pedestrians, cyclists and vehicles

progressed in time to coincide with completion of new Central Transport Interchange			throughout the city centre by 2018/19
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Dependencies – Factors that affect performance of the Directorate priorities or, how the Directorate priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
1	Delivery of infrastructure measures dependent on Welsh Government funding.	To deliver a sustainable transport system through more collaborative working enabling Cardiff to compete effectively on a UK basis
2	Delivery of 20mph schemes, schemes forming part of the Active Travel Integrated Network and Bus priority schemes dependent on Traffic Regulation Orders being processed by Legal Services	As above
3	Technical input on air quality issues required from specialist staff in Regulatory Services for feasibility work Clean Air zone and developing Transport and Clean Air Vision White Paper	As above
4	Delivery of Active Travel Plans for Schools and active travel routes and Active Plans for Band B Schools dependent on commitment of Education Service to collaborate with Transport and Planning teams and to contribute towards additional staff resources that will be necessary	As above
5	Development of a business case and future technical options for the South East Transport Corridor is funded by Welsh Government	As above
6	Delivery of the Central Transport Interchange & Cycle Hub Development dependent upon private developer	As above

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	<p>Ensure the Council can achieve compliance with the EU Limit Value for Nitrogen Dioxide (NO₂) in the shortest possible time by:</p> <ul style="list-style-type: none"> • Completing the feasibility study to identify the preferred measure(s); • Submitting the Final Plan – including the full business case for the preferred option – to Welsh Government by 30th June 2019 <p>Corporate Step</p>	1/4/19	30/6/19	G Brown	<p>Q1 – Achieve cabinet approval of Outline Business Case for preferred options to achieve compliance and for development into final business plan. Submission of outline business case to Welsh Government. Engagement process and detailed transport and air quality modelling of preferred options.</p> <p>Q2 - Develop Outline Business Case into a Full Business Case for the Final Plan for Submission to Welsh Government by 30th June 2019 to comply with requirements of legal direction.</p> <p>Q3 – Approval of Final Plan from Welsh Government to include an established financial structure for delivery of measures.</p> <p>Q4 – Commencement of the delivery of measures.</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Launch a new Transport & Clean Air Vision for the city and develop a Clean Air Strategy, including Active Travel solutions, by September 2019. Corporate Step	1/4/19	30/9/19	P Carter	Q1 - Final plan to be submitted to deliver compliance with clean air targets by 30th June 2019. Consultation on the preferred package of measures to address air quality will be undertaken in April/May 2019 to inform the full business case. Also, first draft of White Paper to be available for Cabinet sign off. Q2 - White paper completion and launch - articulating Cardiff's Transport Vision for Transport and basis for grant bidding. Q3 - No milestone identified Q4 - No milestone identified	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Support Transport for Wales with the implementation of the Cardiff Metro, increasing the quality of public transport infrastructure, the frequency of train journeys and the deployment of new train/tram extensions and stations across Cardiff. Corporate Step	1/4/19	Dec 19	J Dixon	Q1 – Support the Cardiff Bay to Cardiff Central Metro mode and route option development of Stage 1 WeITAG Study in collaboration with the Welsh Government and Transport for Wales. Develop programme of station and access improvements for Transport for Wales Rail to include in their programme of works. Q2 – Provide feedback, information and input for the assessment of the Cardiff Bay to Cardiff Central Metro mode and route options in the Stage 1 WeITAG	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
					<p>Study. Finalise programme of station and access improvements for Transport for Wales Rail to include in their programme of works.</p> <p>Q3 – Agree the Cardiff Bay to Cardiff Central Metro mode and route options to be taken to Stage 2 WelTAG Study in collaboration with the Welsh Government and Transport for Wales. Agree next steps with the Welsh Government and Transport for Wales for the programme of station and access improvements.</p> <p>Q4 - Support progress on the Cardiff Bay to Cardiff Central Metro Stage 2 WelTAG Study in collaboration with the Welsh Government and Transport for Wales. Support the programme of station and access improvements of the Welsh Government and Transport for Wales.</p>	

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Develop an Electric Vehicles Strategy by December 2019, including the delivery of new electric buses. Corporate Step	1/4/19	Dec 19	M Highgate	Q1 - Develop initial draft of electric vehicle strategy Q2 - Carry out stakeholder engagement regarding draft proposals in the context of the Transport and Clean Air White Paper Q3 - Develop final strategy Q4 - Publish final strategy and action plan	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Progress the City Centre Transport Masterplan through achievable and deliverable transport projects from 2019 through to 2021. Projects will focus on delivering the sustainable transport infrastructure improvements and transport deliverables outlined in the Masterplan, Transport Strategy, the new Transport & Clean Air Vision, and Local Development Plan. Corporate Step	1/4/19	31/3/19	G Shields	Q1 - Obtain funding for City Centre West (Phase 1). Consultation City Centre West (Phase 1) Q2 - Consultation – City Centre East Complete Concept Design and Testing (Cycle Superhighway 2, Section 2.1) Construction – City Centre West (Phase 1) – Wood Street. Complete Stage 2 and 3 WelTAG City Centre West Q3 - Completion of Stage 2 and 3 WelTAG City Centre East Q4 - Construction – City Centre West (Phase 1) – Castle Street Obtain Funding for City Centre West (Phase 2). Consultation City Centre West (Phase 2)	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Support the delivery of the Council's Active Travel agenda by: • Working with the Active Travel Advisory Groups. Corporate Step	1/4/19	31/3/19	M Price	Q1-Q4 - Facilitate meetings of the Council's Cycle Advisory Group every two months and maintain a continuing dialogue with stakeholders on policy matters, infrastructure schemes and associated active travel initiatives	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Support the delivery of the Council's Active Travel agenda by: • Implementing 20mph speed limits across the city, completing Grangetown and developing plans for Splott, Butetown, Canton and Penylan (subject to funding) during 2019/20. Corporate Step	1/4/19	31/3/19	M Highgate	Q1 - Completion of Grangetown and South East Cardiff 20mph limit implementation; Undertake design for Penylan and Canton area 20mph limit schemes Q2 - Carry out public consultation for Penylan area 20mph limit scheme; Progress implementation of Canton area 20mph limit (subject to WG funding) Q3 - Delivery of Penylan area 20mph limit (subject to funding) Q4 - Progress design of Butetown area 20mph limit	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Support the delivery of the Council's Active Travel agenda by: • Improving the cycling and walking networks by delivering prioritised routes within the Active Travel Integrated Network Map, including phase 1 of the Cycle Superhighway by 2021. Corporate Step	1/4/19	31/3/19	G Bodley-Scott	Q1 - Undertake internal consultation on CS1 (Cathays Terrace to UHW) Q2 - Complete construction of CS1.1 (Senghennydd Road). Undertake public consultation on CS1 (Cathays Terrace to UHW) Q3 - Finalise concept design on CS1 (Cathays Terrace to UHW) and start TRO process Q4 - Complete detailed design on CS1 (Cathays Terrace to UHW)	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Support the delivery of the Council's Active Travel agenda by: Expanding the on-street cycle hire scheme to 1,000 bikes by July 2019. Corporate Step	1/4/19	Mar 20	M Highgate	Q1 - Continue installation of expanded Next Bike scheme (to increase fleet to 500 bikes); Continue monitoring of scheme usage. Q2 - Complete installation of expanded Next Bike scheme; Continue monitoring of scheme usage Q3 - Progress installation of up to 250 electric Next Bikes subject to WG funding; Continue monitoring of scheme usage.	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
					Q4 - Complete installation of up to 250 electric Next Bikes subject to WG funding; Continue monitoring of scheme usage.	

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Ensure every school in Cardiff has developed an Active Travel Plan – including training and/or infrastructure improvements – by 2022. Corporate Step	1/4/19	31/3/20	M Price	<p>Q1-Q2 - Work with the Council's Education team and partnership agencies to engage with selected schools to identify and test delivery mechanisms for Active Travel Plans and identify best practice and potential case studies.</p> <p>Q3 - Review results of engagement; promote case studies and finalise programme of activities for wider roll out of active travel planning in Cardiff Schools, with specific milestones towards the 2022 delivery target</p> <p>Q4 - Progress delivery of programme for wider roll out of active travel planning in Cardiff Schools, with specific milestones towards the 2022 delivery target.</p>	5. Provide support to those who may experience barriers to achieving their full potential

Strategic Directorate Priority 3:
To deliver and manage future growth through a master-planning, infrastructure planning and place-making approach

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2017-18 Result	2018-19 Result	2019-20 Target	Owner
PLA/011	Percentage of affordable housing at completion stage provided in a development on brownfield sites	New	awaited	20%	James Clemence
PLA/012	Percentage of affordable housing at completion stage provided in a development on greenfield sites	New	awaited	30%	James Clemence
PAM/018	Percentage of all planning applications determined within required time periods	90.6%	awaited	60%	James Clemence
PAM/019	Percentage of appeals against planning application decisions dismissed	81.2%	awaited	65%	James Clemence
PLA/004 M	Percentage of major planning applications determined within agreed time periods	77.14%	awaited	60%	James Clemence
PLA/004 H	Percentage of householder planning applications determined within agreed time periods	95.62%	awaited	85%	James Clemence

Risk Management – ‘Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Risk of external/market factors resulting in lower levels of housing delivery	Amber	2 nd on list below	

Dependencies – Factors that affect performance of the Directorate priorities or, how the Directorate priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	Dependent upon the timely submission of consultation responses on planning applications from internal and external consultees	1,2 & 5 below

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Support the delivery of high-quality and well-connected communities – as described by the Council's Master Planning Principles – ensuring that: <ul style="list-style-type: none"> • Supporting infrastructure, such as sustainable transport, schools, community facilities and green spaces, are delivered at all new strategic housing developments; • New housing developments are informed by good design and infrastructure planning; • Community infrastructure improvements on strategic sites are communicated to the public. <p>Corporate Step</p>	1/4/19	31/3/20	S Gilbert	Q1 - Prepare Monitoring Documents for all LDP Strategic Sites Q2-Q4 - Review Site Monitoring Documents	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Increase the delivery of new houses to meet housing need through the development of Local Development Plan strategic sites including 6,500 new affordable homes by 2026. Corporate Step	1/4/19	31/3/20	J Clemence	Q1 - Capture delivery through quarterly monitoring reporting Q2 - Capture delivery as part of LDP Annual Monitoring Report - September 2019 Q3-Q4 - No Milestones	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Deliver at least 2,000 new Council homes, of which at least 1,000 will be delivered by May 2022 Corporate Step	1/4/19	May 22	J Clemence	Q1-Q4: Ongoing dialogue with developers and partners to bring sites and homes forward, Q4: End of year summary of completions along with ongoing dialogue with developers and partners to bring sites and homes forward)	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	<p>Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning Authority, publish an annual Design Review Monitoring Report, and complete the Supplementary Planning Guidance programme.</p> <p>Corporate Step</p>	1/4/19	Jan 20	R Cannon	Q1-Q4 - Monitor developments being presented to Design Review	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	<p>Work in partnership to return sailing to Llanishen Reservoir.</p> <p>Capital Ambition Statement</p>	1/4/19	31/3/20	J Clemence	Q1-Q4 - Ongoing dialogue with DcWW regarding emerging plans for new visitor centre/facility at Llanishen	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Strategic Directorate Priority 4:
Join up frontline street scene services to provide clean, well-managed and sustainable communities focusing on delivering the best for citizens, communities and the city

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	Owner
PAM/010	Percentage of highways inspected of a high or acceptable standard of cleanliness	94.27%	awaited	90%	Claire Cutforth
PAM/011	Percentage of reported fly tipping incidents cleared within 5 working days	99.04%	awaited	90%	Claire Cutforth
PAM/020	Percentage of principal (A) roads that are in overall poor condition	3.3%	awaited	5%	Gary Brown
PAM/021	Percentage of non-principal/classified (B) roads that are in overall poor condition	5.6%	awaited	7%	Gary Brown
PAM/022	Percentage of non-principal/classified (C) roads that are in overall poor condition	6.0%	awaited	7%	Gary Brown
PAM/035	Average number of working days taken to clear fly-tipping incidents reported to the authority during the year	New	awaited	3 days	Claire Cutforth
PAM/030	Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	58.26%	awaited	62%	Jane Cherrington
PAM/043	Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person	New	awaited	awaited	Jane Cherrington
TBI	The percentage of total recycling and waste collections reported as missed by customer	New	New	0.01%	Jane Cherrington
SC/001a	Percentage of highways inspected of a high or acceptable standard of cleanliness	94.24%	awaited	90%	Claire Cutforth
STS/007	Percentage of reported fly tipping incidents which lead to enforcement activity	80.43%	awaited	70%	Claire Cutforth
STS/010	Number of Street Scene investigation actions per month	New	New	500	Claire Cutforth
STS/011	Number of Street Scene enforcement actions per month	New	New	300	Claire Cutforth

WMT/01 3	The maximum permissible tonnage of biodegradable municipal waste sent to landfill	758	awaited	<33,557 tonnes	Jane Cherrington
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Risk Management – ‘Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Declining or removal of global markets for the end recycling product		4	Recycling End markets
Increases is residual waste through commercial services		4	Commercial recycling pressures
Loss of public buy-in and increased contamination		4	Recycling Education
Loss of grant support funding or in year WG grant cuts		4	Loss of grant funding
Infrastructure investment for renewal and maintenance		4	Highway condition
Development of new street scene service to meet stakeholders expectations		4	Joined up street scene services

Dependencies – Factors that affect performance of the Directorate priorities or, how the Directorate priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
1	Procurement – support, advice and contracts	4
2	Financial – profiling and monitoring	4
3	Legal – compliance and contracts	4
4	H&S – compliance and support on changes	4
5	Welsh Government – partnership working and funding support	4
6	Central Transport Service – support, contracts and compliance	4

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Work with Welsh Government and Local Authorities to jointly explore a new programme of regional recycling infrastructure over the next three years, focused on delivering facilities to improve and extend the capability and capacity for the sustainable treatment of “difficult to recycle” materials. Corporate Step	1/4/19	31/3/20	J Cherrington	Q1 - Cardiff is to be part of the All Wales WG steering group for hygiene waste infrastructure and explore recycling costs of hygiene waste Q2 - Work with RCT to build dry recycling cross authority contingency arrangements Q3 - Model the future capacity and needs of the Councils Recycling infrastructure Q4 - Work with WG on all Wales Infrastructure – plastics, dry recycling etc.	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	<p>Meet our recycling targets by working with Welsh Government and WRAP (Waste & Resources Action Programme) to:</p> <ul style="list-style-type: none"> • Develop and deliver short-term recycling objectives by June 2019; • Develop a long-term sustainable approach to the collection of residual wastes, recyclables and food waste by March 2020. <p>Corporate Step</p>	1/4/19	31/3/20	J Cherrington	<p>Q1 - Develop and track the in-year recycling objectives to achieve 64%</p> <p>Q2 - Work with WG/WRAP to model various collection options and service changes</p> <p>Q3 - Present high level recycling options and service change proposals</p> <p>Q4 - Review the pending legislation changes from WG and DEFRA</p>	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	<p>Develop a citizen-based strategic plan for new and existing recycling centres, and promote improved recycling to 80% in centres by March 2020.</p> <p>Corporate Step</p>	1/4/19	31/3/20	J Cherrington	<p>Q1 - Promote the education stations and link with the recycle campaign. Including rebranding as recycling centres</p> <p>Q2 - Conduct a review with WG/WRAP to set an action plan for increased recycling; reviewing recycling still in the residual waste and/or new markets for recycling</p> <p>Q3 - Deliver targeted communications on HWRC recycling</p> <p>Q4 - Review site performances</p>	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Develop and deliver targeted interventions to promote recycling in communities to support achieving the 64% recycling target for 2019/20.	1/4/19	31/3/20	J Cherrington	Q1 - Launch the Recycle Know How Campaign	1. Meet our Specific Equality Duties and build equality into everything we do
	Corporate Step				Q2 - Deliver targeted kerbside activities, including the student community	
					Q3 - Deliver targeted kerbside activities, including schools and commercial customers	
					Q4 - Deliver targeted kerbside activities, including outreach	

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Enhance and expand existing partnership(s) to support re-use in Cardiff by March 2020.	1/4/19	31/3/20	J Cherrington	Q1 - Launch the new reuse shops	1. Meet our Specific Equality Duties and build equality into everything we do
	Corporate Step				Q2 - Hold an open day event on the reuse shops and promote compost produced from Cardiff households	
					Q3 - Seek to expand the reuse partners	
					Q4 - Review the reuse shop business case with a view for expansion	

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Establish for roll-out an area-based model for cleansing and enforcement to support efficient and effective service delivery by June 2019. Corporate Step	1/4/19	30/6/19	C Cutforth	Q1 - Evaluate successes and shortcomings of trial areas. Expand trial to further areas to ensure improved service delivery. Q2 - Ensure new approach is expanded city-wide and supported by any required changes to operations. Q3 - Evaluate success of city wide expansion and make any required changes. Q4 - Continue to monitor new system and benchmark against previous LEAMS and customer requests statistics.	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Develop and deliver an extended campaign for 'Love Where You Live' to encourage local volunteering, and engage with citizens and businesses on concerns in their communities by September 2019. Corporate Step	1/4/19	30/9/19	C Cutforth	Q1 - Support existing and new community groups to undertake community litter picks Q2 - Promote Green Dog Walkers Campaign alongside new PSPO's. Q3 - Support the 'Big Sweep' community led initiatives to tackle leaf fall Q4 - Continue to support establishment of community groups and litter champs.	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Develop and implement a comprehensive programme in the Council's street scene services to drive productivity and performance improvements from April 2019, with better co-ordination of highways maintenance, waste management and cleansing to improve the public realm. Corporate Step	1/4/19	30/9/19	M Wakelam	Q1 - Identify key performance indicators for Waste, cleansing, Enforcement and Highways Q2 - Develop a format for stakeholders to access key data sets. Q3 - Continue to develop the data set based upon feedback and requirements, and address any areas of concern. Q4 - Develop and implement any changes or improvements required	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Deliver a prioritised programme of highways enhancements through minor road repairs and full-scale resurfacing to address concerns such as potholes, and deteriorating roads and pavements. Corporate Step	1/4/19	31/3/19	G Brown	Q1 - Develop priority listings based on condition and demand for specific programmes of work directly linked to all available funding. Potential to enter longer-term contracts are to be fully investigated – ability will be governed by any longer term funding assurances from Welsh Government. Delivery of minor works programmes Q2 - Carry out necessary stakeholder engagement for programme proposals. Delivery of minor works programmes.	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
					Q3 - Award of contracts for programmes of work. Project delivery - various programmes of works	
					Q4 - Continued delivery of programmes of work	

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Residential LED Project Supporting Headline Action	1/4/19	31/3/20	G Brown	Q1 - Cabinet approval for the award of contract to deliver LED lighting in residential areas.	1. Meet our Specific Equality Duties and build equality into everything we do
					Q2 - Development of project detail, design and specification to enable production and issue of tender documentation – potential for OJEU process to be considered.	
					Q3 - Evaluation of contract documentation and award of contract. Commencement of contract.	
					Q4 - Continued delivery of programme of works.	

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Sustainable Approving Body (SAB / SUDS) Project. Supporting Headline Action	1/4/19	31/3/20	G Brown	Q1 - Development of SAB to align with demand. Further development of processes and procedure related to pre-application, supervision and enforcement. Q2 - Continued development of SAB and resources through the evaluation of demand and related income. Q3 - Refinement and continued development. Q4 - Refinement, continued development and review.	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Coastal Flood Management Project - £12M. Supporting Headline Action	1/4/19	31/3/20	G Brown	Q1 - Development of detailed design of chosen option for coastal defence construction – Continued site investigations related to the environmental constraints – river estuary, SSSI etc. Q2-Q3 - Development of detailed design of chosen option. Q4 - Development of detailed design of chosen option to take through to final submission to WG in 2020/21	1. Meet our Specific Equality Duties and build equality into everything we do

**Strategic Directorate Priority 4:
Improving Central Transport Services**

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	Owner
	N/A				

Risk Management – ‘Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Fleet supply due to company going into administration		4	Fleet procurement plan
Inability to maintain fleet		4	Improved Compliance of vehicle maintenance

Dependencies – Factors that affect performance of the Directorate priorities or, how the Directorate priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	Service support systems for fleet maintenance	4

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Improved invoicing and recharging system Supporting Headline Action	1/4/19	31/3/20	Steven Meluish	Q1 - Scope out with audit and Tranman project manager to understand what changes and actions could bring improvements Q2 - Liaise with Civica to agree actions and costs that will meet the targets Q3 - Implement changes, train staff and bed in the new systems, address problems and revise model to tailor a better system Q4 - Measure improvements by Tranman dashboards, reduced uncharged costs and efficiency in job flow.	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Procurement improvement plan Supporting Headline Action	1/4/19	31/3/20	Steven Meluish	Q1 - Hold meetings with CTS procurement and engage with CC procurement to flesh out options and ideas that will bring about the basis for an improved system. Q2 - Design a system, policy and process to assess whether vehicles are justified and of the correct specification. Introduce a process that will bring CTS into the approvals / final say for vehicle procurements.	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
					Q3 - Test the system and analyse feedback from other service areas.	
					Q4 - Look at information generated by using an improved system and collate the savings or other benefits, these will be reduced vehicle numbers, reduced Co2, reduced ongoing costs to CC	

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Improved Compliance of vehicle maintenance	1/4/19	31/3/20	Steven Meluish	Q1 - Introduce a calendar based scheduling system	5. Provide support to those who may experience barriers to achieving their full potential
	Supporting Headline Action				Q2 - Develop a map of hours by months so that labour requirements can be known and planned against	
					Q3 - Show year planner and balance the servicing plan over the year and future years	
					Q4 - Understand the spare capacity by scheduled work, reactive work and productivity. This will generate a plan that informs ability to manage own or additional customer work.	

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Fleet Procurement plan Supporting Headline Action	1/4/19	31/3/20	Steven Meluish	Q1 - Focus on RCV fleet in 2019/20, meet with users to understand new fleet profile Q2 - Work with Finance to agree best funding method allowed and gain approval Q3 - Research the market for best specifications / trial new options or innovations Q4 - Be in a position to place orders and have a system or format that can be used for future requirements.	5. Provide support to those who may experience barriers to achieving their full potential

Strategic Directorate Priority 6:
To develop Cardiff as a sustainable climate change resilient, Low Carbon Energy Capital

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2019-20 Target	Owner
ES001	Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	1.138	awaited	7.5	Gareth Harcombe
EEF/002	The percentage reduction in carbon dioxide (CO2) emissions in non-domestic public building stock under the control of the local authority calculated from a sample of building types and use	13.53%	awaited	2%	Gareth Harcombe

Risk Management – ‘Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
The 2019-20 target for renewable energy capacity is almost entirely reliant on the delivery of the Lamby Way Solar Farm – Cabinet is to consider a report on this project in July where a decision on whether to proceed will be taken. A series of ecological constraints on the site limit the parts of the year when construction works can take place. As a result, we already know that construction won't start until May/June 2019 so the current target, as stated, will be missed. However, it will be achieved early in 2019/20, provided that Cabinet approve the scheme and that subsequent planning consent is secured.	Amber	5	ES001 - Capacity (in MW) of renewable energy equipment installed on the Council's land and assets

Dependencies – Factors that affect performance of the Directorate priorities or, how the Directorate priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	Our energy efficiency works across the Council Estate depends on good co-operation between our project managers and building managers to approve works etc. Our works are also affected by other service area plans to upgrade, close or dispose of estate assets. We manage these risks by taking our proposals to the Asset Management Working Group and by maintaining good communication with estate managers during implementation.	EEF/002 - The percentage reduction in carbon dioxide (CO2) emissions in non-domestic public building stock under the control of the local authority calculated from a sample of building types and use

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Develop a Cardiff Food Strategy for approval by May 2019 and implement the approved action plan. Corporate Step	1/4/19	May 19	L Lambert	Q1 - Food Strategy Cabinet approval Q2 - Launch and promotion of Food Strategy to Food Cardiff Partnership Q3 - No Milestone set this Qtr. Q4 - Implementation of actions contained in Food Strategy	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Deliver a 7.5 Megawatt Solar Farm at Lamby Way by September 2019 – generating renewable energy and supporting carbon-neutral aspirations – subject to the approval of a final business case in April 2019. Corporate Step	1/4/19	Sep 19	G Harcombe	Q1 - Submit a Cabinet report, containing the outcome of the planning application and procurement process and seeking final authorisation to proceed with the scheme. Q2 - Commence development on site Q3 - Complete development on site Q4 - Commence performance verification period	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Secure a contract for the delivery of a heat network to serve areas of the Bay and City Centre, subject to successful national government capital grant award and cabinet approval of a final business case by October 2019. Corporate Step	1/4/19	Oct 19	G Harcombe	Q1 - Finalise key legal, technical and financial inputs required to progress to the formal grant application stage. Q2 - Submit grant application, and commence Design Build Operate Maintain (DBOM) procurement process Q3 - Subject to a successful grant application outcome, establish the Special Purpose Vehicle for delivery and finalise DBOM contracts. Q4 - Formalise heat purchase and sale contracts and agree full implementation programme.	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Carbon Neutral Strategy (to respond to the WG ambition for “all public sector organisations in Wales to be Carbon Neutral by 2030). Supporting Headline Action	1/4/19	31/3/20	G Harcombe	Q1 - Engage with WG survey and analysis exercise which will help to define the scope of the WG ambition Q2 - Engage with WG survey and analysis exercise which will help to define the scope of the WG ambition Q3 - Determine work required to measure the Council’s Carbon Footprint – subject to confirmation of scope from WG. Q4 - Develop and agree a plan to define the delivery of a strategy in 2020/21	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Deliver Energy Retrofit programmes for Council s operational estate and residential schemes across the city. Supporting Headline Action	1/4/19	31/3/20	G Harcombe	Q1 - Residential - Deliver Grangetown Arbed 3 scheme. Operational – Ensure sign off for REFIT Phase 2 work to start at 5 schools and County Hall. Operational - Identify priority boilers in replacement programme for schools and work with FM on tender. Operational – scope out Salix works for 2019/20 for LED and Solar projects on schools and non-schools. Q2 - Residential - Sign MOU for BISF Arbed 3 scheme. Operational – Manage contractors for REFIT phase 2 works.	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
					<p>Operational - Oversee Salix projects.</p> <p>Q3 - Residential - Implementation of Arbed 3 scheme (dependent upon agreement and signing of MOU in previous quarter). Operational - Complete REFIT Phase 2 works, and start process of Measurement and Verification.</p> <p>Q4 - Operational - Sign off on Measurement & Verification for first year REFIT phase 2 and in readiness to charge sites next financial year.</p>	

Strategic Directorate Priority 7:
Deliver high quality bereavement and registration services to ensure customer excellence.
Deliver high quality and sustainable animal services

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators (outcome based where possible)	2017-18 Result	2018-19 Result	2018-19 Target	Owner
CORKPI4	Customer Satisfaction level for Bereavement Services	98.73%	awaited	95%	Martin Birch
SLC06	Customer Satisfaction level for Registration Services	97.91%	awaited	95%	Martin Birch
HPPB 29	Number of Funerals arranged through City & County of Cardiff Funeral Service	200	awaited	200	Martin Birch

Risk Management – ‘Managing risks that could impact upon the achievement of the Directorate’s priorities

Definition of Risk	RAG Rating	Strategic Directorate Priority affected	Headline Action Reference
Inability to provide adequate burial facilities for North Cardiff resulting in severe reputational damage to the Authority	Amber	7	Burial Space

Dependencies – Factors that affect performance of the Directorate priorities or, how the Directorate priorities affect other areas

No.	Description of dependency	Strategic Directorate Priority or Area affected
	Finance	7
	Planning – assistance to be provided for ongoing planning application for new burial ground and potential new site for Dogs Home	7
	Legal – assistance to be provided for tenders, projects and new burial land and dogs home projects	7
	Procurement – as above	7

Key actions that will be taken to achieve the Strategic Directorate Priority

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Deliver a long-term solution to ensure adequate burial space is provided for the future that will meet the needs of an increased city population. Capital Ambition Statement	1/4/19	31/3/20	M Birch	Q1 - Agree Specification and issue tender Q2 - Appoint contractor Q3 - Take possession of site and begin ground works Q4 - Works ongoing as per contract	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Resp Officer	Key Milestones during 2019-2020	Link to Equality Objective
	Develop a sustainable and enhanced service for the kennelling and rehoming of stray dogs. Capital Ambition Statement	1/4/19	31/3/20	M Birch	Q1 - Develop a business case to support Cardiff Dogs Home at Forest Farm along with a variety of other income generating opportunities and partnerships Q2 - Begin consultation and finalise business case Q3 - Submit Cabinet report Q4 - Agree specification and appoint project and partnership officer to oversee the scheme	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Appendix 1 – Directorate Profile

Our Finances

Waiting for budget book to be published

Our Workforce

Workforce Delivery Plan

Planning, Transport & Environment covers a broad area of public services that directly affects Cardiff residents, businesses and visitors to the city. These include key place based services such as managing the highways network; ensuring new developments are sustainable and of high quality; maintaining and keeping our streets clean and steering Cardiff to be amongst the best recycling cities in the UK. We recognize that we cannot deliver this without the dedication and hard work of the people that make up our workforce. In order to continue providing the best possible delivery for our citizens, it is crucial we resource our services with motivated staff, equipped with the appropriate skills and contributing to an inclusive workforce that reflects the communities we serve.

The Directorate's Workforce Delivery Plan is split into 2 sections. Part 1 is a Workforce Profile, in which we have established the key opportunities and challenges for our directorate and inform our strategic direction in the short and longer term. This is followed by Part 2, an Action Plan designed to address our key issues and improve our services to ensure Cardiff is able to achieve its Capital City Ambition. The Workforce Plan is designed to be a working document that will feed into six team workforce plans. These will further tailor work at the team level and assist in rolling out our overall objectives.

Appendix 2 – Additional Directorate Key Performance Indicators

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Target	Owner
	None, all included in body of plan				