

Planning, Transport & Environment Directorate Delivery Plan 2018 - 19



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 agreed by 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 Directorate Profile

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 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 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, 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. 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 masterplanning 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

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 (868 staff) - Operating from City Hall, 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
- 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

Bereavement, Registration Services and Dogs Home (70 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 consumption and carbon emissions across the Council's estate.
- 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

Business Support (24 staff including Director & Secretary) – Operating from County Hall

- Delivery programming for finance / budget Strategic capital / revenue
- Supporting directorate governance & control
- Commercial & business improvement
- Equality development, implementation & monitoring
- Health & Safety co-ordination
- Performance management & measurement
- Business delivery planning
- Risk management
- Correspondence support

3	Self-Assessment of performance during 2017-18
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	During September 2017 the Directorate undertook a self-assessment to further understand our capacity to deliver against Well-Being Goals, Capital Ambition Commitments and Strategic Directorate Priorities (see section 6), further consideration was also given to identify what we are doing well, what we could have done better and a review of challenges and opportunities (see section 3.1)
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3.1	What the Directorate did well / could have done better (utilising the Balanced Scorecard approach)
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<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"> • 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. • Greener Grangetown sustainable drainage (partnership with Welsh Water and Natural resources Wales) substantially complete. • Delivery of £1M investment to hostile vehicle measures • 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. • 27,338 environmental education and enforcement actions increasing service provision by 362% since 2015/16. 	<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 Green Paper

	<ul style="list-style-type: none"> • 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 • Delivered the New Lamby way household Recycling Centre, June 2017 • Next revision of the Waste strategy is out for consultation • Established a new Reuse partnership (Dec 2017) • 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 	
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<p><u>Customers</u></p>	<p><u>What we did well / good news</u></p> <ul style="list-style-type: none"> • 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 	<p><u>What we could do better / next steps</u></p> <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
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	<p>1,000,000 parking activities taking place annually.</p> <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 • Bereavement Services finalists in the Good Funeral Awards and APSE Service Provision Awards • Cardiff Dogs Home awarded Gold by RSPCA Cymru • Provision of Green Flag cemetery sites • Roll out Bus Lane enforcement measures 	<p>citizens and businesses.</p> <ul style="list-style-type: none"> • Base line a new KPI for missed collections
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<p><u>Financial</u></p>	<p><u>What we did well / good news</u></p> <ul style="list-style-type: none"> • 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 	<p><u>What we could do better / next steps</u></p> <ul style="list-style-type: none"> • LED delivery programme for residential street lighting and traffic signals commenced. • 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
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	<p>services – additional £150,000 invested to clean the City Centre.</p> <ul style="list-style-type: none"> • 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. • Provision of agreements with other authorities to provide Burial services and Abatement burden sharing. 	<p>ensure timely delivery.</p> <ul style="list-style-type: none"> • Provision of online memorial /registration services & online payments.
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<p><u>Service Improvement</u></p>	<p><u>What we did well / good news</u></p> <p><u>Performance indicators</u></p> <ul style="list-style-type: none"> • Highways inspected of a high or acceptable standard of cleanliness increased from 86.8% to 92.8% for 2014-17 • Fly-tipping incidents cleared within 5 working days has increased from 82.6% to 98.3% for 2014-17 • Reported fly tipping incidents which lead to enforcement activity increased from 79.8% to 92.8% for 2014-17 • Highway condition - A, B and C Roads that are in overall poor condition reduced from 6.85% to 6.0% for 2014-17 • Category 1 highway safety defects repaired by the next working day increased from 86% to 96% for 2014-17 • Recycling performance • Bereavement Services attained Gold Standard in national benchmarking through the ICCM Charter for the Bereaved for both burial and cremation services 	<p><u>What we could do better / next steps</u></p> <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. <p>Reap benefits of new technology to improve service delivery by making processes leaner and more effective</p>
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<u>Employee & workforce</u>	<u>What we did well / good news</u>	<u>What we could do better / next steps</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. • Thornhill Crematorium staff named finalists in national Good Funeral Awards • Thornhill crematorium staff qualified to the new infant and baby cremation standards • Registration staff achieved Nationally recognised Qualification in Registration Practices 	<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

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. • LDP integration to help manage impact of predicted growth in the city over the next 20 years • Masterplanning 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
<p>Prevention Acting to stop problems happening in the first place, or getting worse</p>	<ul style="list-style-type: none"> • Delivering the Coastal Risk Management Programme. • Phased programme of well-maintained highway asset and public realm. • Innovative design and asset management solutions for highway and transportation infrastructure. • Working towards a climate change resilient and low carbon energy capital • Income growth to protect against loss of grant funding
<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.
Collaboration Acting together with others	<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
Involvement The importance of involving people in what we do	<ul style="list-style-type: none"> • Working with citizen groups to support citizen backed campaigns • 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

4 Moving 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
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 	<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
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.

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 	<ul style="list-style-type: none"> • Identifying, implementing and integrating new technology • Ensuring the service and staff are ready to adapt to new technologies
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 	<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.
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 	<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

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 41,000 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 be a strategic priority.

Transport

A shift to more sustainable forms of transport will be needed. With growth, a 32% net increase in traffic, a 20% increase in the numbers of people commuting to work is projected and an associated increase in journey times of approximately 41%, will put strain on already congested roads. The Council has therefore set a target for a '50:50 modal by 2021 where 50% of journeys to be by sustainable transport. Meeting these ambitious targets will require investment into public transport systems, cycling infrastructure and cleaner vehicles and promoting behaviour change, all of which must be supported by major employers and public service partners. 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.

Waste and Recycling

As the city grows it will create more waste. Cardiff has a good track record for recycling and composting, with recycling increasing from 4% in 2001 to 58% in 2017. 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 will need to be placed on minimising the waste produced in the first place, encouraging increased household and business recycling, and on the procurement of sustainable goods and services.

Clean Streets

It is recognised that clean streets are a priority for the city's residents. Frontline services will focus on tackling all forms of littering, a zero tolerance approach will be adopted and communities will be empowered to help deliver a city environment that befits the nation's capital and which local people can be proud of.

The above priorities will be taken forward through a framework of Strategic Directorate Priorities, headline actions (objectives), planned quarterly milestones and supporting measures to help gauge the extent of progress throughout the duration of this Directorate Delivery Plan.

Population Growth

The projected growth of the population in Cardiff puts significant pressure on both the Registration and Bereavement Services. Increased population means more births and marriages will need to be registered and subsequently an increased death rate which requires planning now to ensure this additional pressure can be adequately managed by these core services in the future.

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	: 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	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

6	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
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8 Individual Priorities

Strategic Directorate Priority 1 (CIS Objective Ref: 2646): Transformation and improved services

Performance – How we will measure our performance against each priority

Ref	Key Performance Indicators <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Target	Owner
PAM/013	Percentage of empty private sector properties brought back into use during the year through direct action by the local authority	New	1.3%	2.8% ?	Dave Holland
PAM/014	Number of additional dwellings created as a result of bringing empty properties back into use	New	19	20 ?	Dave Holland
PAM/023	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	90.74%	92.71%	93%	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
Easch 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	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42682	Explore and develop a commercial and collaboration strategy for key services by looking at how Cardiff can work in partnership to deliver services providing positive outcomes by December 2018 (Corporate Plan step)	1/4/18	Dec 18	Matt Wakelam	Q1 – Review lessons learnt from Commercialisation Team and existing arrangements in place with key stakeholders. Q2 – Identify key opportunities for commercial growth with key stakeholders and associated risks. Preliminary discussion on services with stakeholders. Q3 – Develop a business plan for a range of services delivered directly in-house either by service team or by new arrangements / partnership working. Q4 – Commence delivery of approved key projects.	1. Meet our Specific Equality Duties and build equality into everything we do
Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42685	Adopt Smart City approaches to managing city infrastructures, beginning by using new technology and predictive software to support	1/4/18	31/3/19	Matthew Wakelam	Q1 Deliver Central Management System to street lighting to control lighting levels. Q2 Develop a SMART City infrastructure plan – current position associated with	5. Provide support to those who may experience

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
	intelligent management of networks across the city. (Directorate Plan objective)				street scene. Q3 Develop a SMART city infrastructure strategy linking with the Corporate Chief Digital Officer SMART City Strategic Programme. Q4 Deliver pilot projects on aspects such as air monitoring, drainage sensors.	barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42686	Retain Cardiff Bus in public ownership and enhance the public bus transport infrastructure: c) Explore smart ticketing options, integrated with the Metro (SMART city will be a strategic programme taken forward by the Chief Digital Officer. Specific projects will be delivered by specific service areas and sit within the strategic programme) (Directorate Plan objective)			Matt Wakelam		

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42687	Ensure directorate integration for waste, neighbourhood services and highways (Directorate Plan objective)	1/4/18	Dec 18	Matt Wakelam / Jane Cherrington	Q1 – Delivery of Draft Workforce Development Plan including integration of finance, governance and performance. Q2 – Analysis of workforce profile to identify key risks for future service delivery. Q3 – Deliver skills and training plan to upskill and develop teams. Q4 – Deliver skills and training plan to upskill and develop teams..	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42688	Improve services through digital enhancements (Directorate Plan objective)	1/4/18	Dec 18	Matt Wakelam	Q1 – Develop and enhance team resources to lead and support delivery of defined projects. Q2 – Investigation of future project and delivery of business plans and project mandates. Q3 – Identify and source funding to deliver future projects through investment review and budget setting for delivery in 2019/20 Q4 - Development of digital implementation identifying savings and improved outcomes for service delivery and improving customer experience	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42689	Enhance governance arrangements across directorate (Directorate Plan objective)	1/4/18	Dec 18	Deb Samuel	Q1 – Produce a Governance policy and a budget management guidance document and time table for the Directorate Q2 – Develop SMAS to OM2 and team leader level - strengthen lower scoring assurance statements Q3 – Review governance arrangements to ensure similar arrangements are in place throughout the new Directorate. Q4- highlights and develop action plan to ensure governance is as uniformed as possible	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42690	Public conveniences strategy and implementation, based on Welsh Government Public Health Wales Bill. (Directorate Plan objective)	1/4/18	31/3/19	Rob Gravelle	Q1 – Consultation response to WG Public Health Wales Bill Q2 - Revise strategy based on WG Q3 - Ratifying strategy based on WG Q4 – Implementation	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42691	Central square – engagement and communication with vulnerable users to deliver an inclusive street scape and environment (Directorate Plan objective)	1/4/18	31/3/19	Rob Gravelle	Q1 – Identify public realm solutions to address legal challenge initiated by RNIB/ Guide Dogs Q2 – Present / work up solutions with RNIB / Guide Dogs Q3 – Work up costing and scheduling implications	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
					Q4 – Implement and retrofit. Consider ongoing implications of/on Transport Hub	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42692	Welsh Government Accessible Transport Panel. Sole Local Government representation intended to guide, supporting and develop national strategies for inclusive transport (Directorate Plan objective)	1/4/18	31/3/19	Rob Gravelle	Q1 – Ongoing Provision of Local Authority View regarding Disability / Inclusion with regards to the built environment and Infrastructure Q2 – Contribution towards Accessible Transports Standards Bill. Q3 - Q4 -	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42693	Take forward Equality Impact Assessments and associated support provision for equalities as required by the directorate and other key interested parties (Directorate Plan objective)	1/4/18	31/3/19	Rob Gravelle	Q1 – Promotion of Equality Impact Assessment and Community Needs Assessment via all team leaders and OMs. Q2 – As above but additionally ensuring prominent Equality Impact Assessments and Community Needs Assessment are conducted in accordance with the Equalities Act 2010 e.g. Central Square, Cycling Super Highways etc. Q3 - Ensure that an appropriate list of Equality Impact Assessments and Community Needs Assessment are Publishing.	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
					Q4 – Ensuring that Budget related Equality Impact assessments are conducted in accordance with the Equalities Act 2010 and published in a timely manner.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42694	Reduce the number of problem and vacant houses through the Empty Homes Policy (Directorate Plan objective)	1/4/18	31/3/19	Dave Holland	Q1- Q4. <ul style="list-style-type: none"> • Build on the proactive work undertaken by SRS in relation to empty homes in order to increase the number of empty homes brought back into reuse in Cardiff. • Work in conjunction with Cardiff Council's Housing Strategy Team to maximise opportunities to reduce the number of empty homes. 	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42695	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 (Directorate Plan objective)	1/4/18	31/3/19	Dave Holland	Q1 – N/A Q2 <ul style="list-style-type: none"> • Engage with Welsh Government on proposed new taxi legislation to govern the licensing of hackney carriage and private hire vehicles • Review the current written Hackney Carriage/Private Hire Drivers knowledge test to incorporate questions relating to child sexual exploitation in line with the 	Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
					CSE booklet produced in 2017. Q3 – N/A Q4 - Review outputs of the quarterly Taxi Fora that facilitates engagement with drivers, operators and vehicle owners and consider any proposals for changes to the taxi licensing regime in Cardiff and the fora as a mechanism for effective engagement.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42696	Help protect the public and ensure businesses act responsibly through the provision of the collaborative Regulatory Service (Directorate Plan objective)	1/4/18	31/3/19	Dave Holland	Q1-4 - Deliver the programme outlined in the Shared Regulatory Services Business Plan 2018/19 in relation to environmental health, trading standards and licensing functions.	Meet our Specific Equality Duties and build equality into everything we do

**Strategic Directorate Priority 2 (CIS Objective Ref: 2647):
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 <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Target	Owner
LTPPI/011	Mode of Travel to Work by: Sustainable Transport	44.9%	45.8%	46.3%	Paul Carter
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 progressed in time to coincide with completion of new Central Transport Interchange		2	Develop a spatial masterplan to create new high quality shared space for pedestrians, cyclists and vehicles throughout the city centre by 2018/19

<p>Development of Cycle Superhighway Phase 1 -There is a risk that the consultation on the early phases of the CSH may highlight issues that need programme adjustments</p>		<p>2</p>	<p>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</p>
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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
7	Barrage bus route feasibility being investigated in partnership with Vale of Glamorgan Council	As above

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

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42697	<p>Develop and launch a new Transport & Clean Air Vision for the city by September 2018 – following the Green Paper consultation which includes a consideration of Clean Air Strategy & Active Travel Solutions</p> <p>(Further detail: Following the Green Paper consultation, develop and consult on a new White Paper setting out a Transport & Clean Air Vision for the city by autumn 2018)</p> <p>(Corporate Plan step)</p>	1/4/18	Sep 18	Gary Brown	<p>Q1 – Support engagement with key stakeholders/public during Green Paper consultation; start preparation of proposals for inclusion in draft budget to be prepared in Q2.</p> <p>Q2 – Consider feedback from Green Paper consultation & develop Clean Air Strategy proposals as part of preparation of draft Transport & Clean Air White Paper and feeding into draft budget</p> <p>Q3 – Support publication of and engagement on Transport & Clean Air White Paper</p> <p>Q4 – Consider feedback and finalise Transport & Clean air budget proposals for 2019/2020 financial year</p>	5. Provide support to those who may experience barriers to achieving their full potential
42698	<p>Undertake a scoping assessment for a Clean Air Zone in Cardiff by December 2019</p> <p>(further detail: 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)</p>	1/4/18	Dec 19	Gary Brown	<p>Q1 - Procure consultants to carry out feasibility study and commence feasibility study setting out options within indicative costings and timescales.</p> <p>Q2 - Based on feasibility study work, develop an Initial Plan setting out the case for change, possible options and indicative costings and timescales (by 30th September 2018)</p> <p>Q3 - Building on the Initial Plan and public</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
	(Corporate Plan step)				and stakeholder responses to the Transport and Clean Air Green Paper, identify and begin the development of a Final Plan including a business case for a preferred option for delivering compliance with legal limits for nitrogen dioxide Q4 - Maintain progress with development of Final Plan to enable its completion and submission to Welsh Government by the end of June 2019.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42699	Develop a spatial masterplan to create new high quality shared space for pedestrians, cyclists and vehicles throughout the city centre and key neighbourhoods by 2018/19 (Corporate Plan step)	1/4/18	31/3/19	Jason Dixon	Q1 – Continue to refine master plan proposals for shared spaces, active travel routes (including proposed cycle superhighways) and bus priority/bus routing improvements; - Progress concept designs for Westgate Street bus routing and public realm measures to support bus interchange Q2 – Consultation on Westgate Street proposals Q3 – Detailed design Q4 – tendering for construction subject to funding	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42700	Support the delivery of the Council's Active Travel agenda by working with the Active Travel Advisory Groups (Corporate Plan step)	1/4/18	31/3/19	Miriam Highgate	<p>Q1 – Continue to work collaboratively with active travel stakeholders through regular meetings of the Cycling Advisory Group., HSBC Officer Working Group and ad-hoc engagement on specific projects and events including Cardiff Car Free Day and HSBC Let's Ride City Ride in May 2018</p> <p>Q2 - Continue to work collaboratively with active travel stakeholders through regular meetings of the Cycling Advisory Group., HSBC Officer Working Group and ad-hoc engagement on specific projects</p> <p>Q3 - Continue to work collaboratively with active travel stakeholders through regular meetings of the Cycling Advisory Group., HSBC Officer Working Group and ad-hoc engagement on specific projects</p> <p>Q4 - Continue to work collaboratively with active travel stakeholders through regular meetings of the Cycling Advisory Group., HSBC Officer Working Group and ad-hoc engagement on specific projects</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42701	Make Cardiff roads safer by implementing 20mph speed limits through a phased programme delivery, focusing on Gabalfa, Butetown & Grangetown during	1/4/18	31/3/19	Miriam Highgate	<p>Q1 – Finalise design and prepare for public consultation on Grangetown 20 mph limit area.</p> <p>Q2 –Public Consultation</p> <p>Q3 – Tendering</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
	<p>2018-19</p> <p>Note: Gabalfa has already been delivered and Butetown is part of an another scheme</p> <p>(Corporate Plan step)</p>				Q4 – Implementation of 20 mph limit area and commence preparation for Plasnewydd and Adamsdown schemes.	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42702	<p>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.</p> <ul style="list-style-type: none"> Phase 1: Connecting the Heath Hospital, City Centre (Dumfries Place) and Newport Road / Broadway <p>(Corporate Plan step)</p>	1/4/18	31/3/19	Gail Bodley-Scott	<p>Q1</p> <ul style="list-style-type: none"> Finalise concept designs for St Andrews Crescent – St Andrews Place – Senghennydd Road - Cathays Terrace Phase, carry out public consultation and apply for Traffic Regulation Orders Commence investigation work to inform development of concept designs for next sections of Phase 1 of Cycle Superhighway Progress investigation and design work for other key routes including South West Link feasibility study <p>Q2</p> <ul style="list-style-type: none"> Consider consultation feedback on St Andrews Crescent – St Andrews Place – Senghennydd Road scheme and progress detailed design. Continue to progress investigation work to inform development of concept designs for next sections of Phase 1 of 	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
					<p>Cycle Superhighway including internal external consultation</p> <ul style="list-style-type: none"> • Progress investigation and design work for other key routes including South West Link feasibility study <hr/> <p>Q3</p> <ul style="list-style-type: none"> • Complete detailed design and tendering for St Andrews Crescent – St Andrews Place – Senghennydd Road scheme. • Continue to progress investigation work to inform development of concept designs for next sections of Phase 1 of Cycle Superhighway including internal external consultation • Progress investigation and design work for other key routes; completion of South West Link feasibility study <hr/> <p>Q4</p> <ul style="list-style-type: none"> • Commence construction of St Andrews Crescent – St Andrews Place – Senghennydd Road scheme. • Continue to progress investigation work to inform development of concept designs for next sections of Phase 1 of Cycle Superhighway including internal external consultation • Identify preferred option(s) to progress to next stage of design of South West Link 	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42703	Deliver the Annual Parking Report by August 2018 that includes enforcement activity, progress on the parking strategy and an assessment of pavement parking, by December 2018 (Corporate Plan step)	1/4/18	Dec 18	Matt Wakelam	Q1 <ul style="list-style-type: none"> Continue to monitor parking enforcement activity and gather data Produce outline draft of Annual Parking Report Q2 <ul style="list-style-type: none"> Continue to monitor parking enforcement activity and gather data Agree and publish Annual Parking Report by August 2018 Q3 <ul style="list-style-type: none"> Continue to monitor parking enforcement activity and gather data <ul style="list-style-type: none"> Q4 - Continue to monitor parking enforcement activity and gather data 	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42704	Launch the On-Street Bike Hire Scheme in May 2018 (Corporate Plan step)	1/4/18	May 18	Miriam Highgate	Q1 – Support formal launch of scheme in May 2018 with the completion of Phase 1 - provision of 250 bikes on 25 stations; Support nextbike presence at Cardiff Car Free Day Q2 – Support scheme promotion and roll out of Phase 2 docking stations Q3 – Completion of Phase 2 roll out through provision of 500 bikes on 50 stations Q4 – Continue to support nextbike in promotion and operation of scheme	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42705	<p>Ensure every school in Cardiff has developed an Active Travel plan - including training and / or infrastructure improvements by 2020</p> <p>(Corporate Plan step)</p>	1/4/18	31/3/19	Jason Dixon	<p>Q1</p> <ul style="list-style-type: none"> • Work with Education team to formulate and agree action plan and programme for the roll out Active Travel Plans across all Cardiff Schools by 2020 • Work with Education team to agree and recruit additional staff to support Active Travel Plans roll out <p>Q2 - Make arrangements to begin roll out of Active Travel Plans starting in academic year 2018/19</p> <p>Q3 - Progress roll out of Active Travel Plans programme</p> <p>Q4 - Progress roll out of Active Travel Plans programme</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42706	<p>Work with Schools Organisation Planning Team to secure mechanism(s) within the Band B Schools programme to ensure that all new schools delivered through Band B are fully integrated with high quality active travel routes and supported by Active Travel Plans</p> <p>(Directorate Plan objective)</p>	1/4/18	31/3/19	Jason Dixon	<p>Q1 - Work with Education team to agree and recruit additional dedicated resource(s) to provide transport planning and highways development management input to support the development of the Band B schools programme including project briefs and transport infrastructure elements.</p> <p>Q2 - Provide on-going transport planning and highways development management input to Band B schools programme and to</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
					inform and support development of Band B proposals including project briefs and transport infrastructure elements. Q3 - Provide on-going transport planning and highways development management input to Band B schools programme and to inform and support development of Band B proposals including project briefs and transport infrastructure elements. Q4 - Provide on-going transport planning and highways development management input to Band B schools programme and to inform and support development of Band B proposals including project briefs;	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42707	Undertake a review of parking provision in appropriate areas to protect local residents from long stay commuter parking and support local neighbourhoods (Directorate Plan objective)	1/4/18	31/3/19	Miriam Highgate	Q1 –Undertake surveys of parking density in key areas including residential areas. Q2 –Develop options for better management of parking on street in and around residential areas of the city Q3 – Consult on options in identified areas. Q4 – Implement new schemes on street subject to the outcome of consultation.	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42708	Work with Welsh Government and city-region partners to deliver the	1/4/18	31/3/19	Jason Dixon	Q1 – Maintain contact with Welsh Government team and provide support	5. Provide support to those who may

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
	<p>first phase of the Cardiff Metro, supporting a step-change in how people commute into, and travel around the city</p> <p>(Directorate Plan objective)</p>				<p>where required pending announcement of appointment of contractor</p> <p>Q2 - Maintain contact with Welsh Government team pending announcement of appointment of contractor</p> <p>Q3 - Maintain contact with Welsh Government team pending announcement of appointment of contractor</p> <p>Q4 - Maintain contact with Welsh Government team pending announcement of appointment of contractor</p>	experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42709	<p>Investigate feasibility and develop designs for Bus Link between Penarth and Cardiff Bay via the Barrage</p> <p>(Directorate Plan objective)</p>	1/4/18	31/3/19	John Gibson	<p>Q1 - Complete trial hole investigations to establish structural integrity of access road and scheme feasibility</p> <p>Q2 - Subject to consideration of results of investigations and feasibility, commence investigation of design options</p> <p>Q3 - Subject to progress in Q1-Q2, produce concept designs and carry out internal consultation.</p> <p>Q4 - Subject to progress in Q1-Q3, review and amend concept designs, carry out public/stakeholder consultation on concept design.</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42710	Progress development of Cardiff West / Waungron Rd Interchange in conjunction with proposed housing development on the site (Directorate Plan objective)	1/4/18	31/3/19	John Gibson	Q1 - Provide transport advice as required on emerging scheme for housing development Q2 - Provide transport advice as required on emerging scheme for housing development Q3 - Provide transport advice as required on emerging scheme for housing development Q4 - Provide transport advice as required on emerging scheme for housing development	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42711	Engage with City Deal partnership in relation to funding and delivery of key infrastructure projects (Directorate Plan objective)	1/4/18	31/3/19	Jason Dixon	Q1 – Maintain dialogue with City Deal partners and Welsh Government regarding funding and delivery of key infrastructure projects through City Deal. Q2 - Maintain dialogue with City Deal partners and Welsh Government regarding funding and delivery of key infrastructure projects through City Deal. Q3 - Maintain dialogue with City Deal partners and Welsh Government regarding funding and delivery of key infrastructure projects through City Deal. Q4 - Maintain dialogue with City Deal partners and Welsh Government regarding funding and delivery of key infrastructure projects through City Deal.	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42712	<p>Support the delivery of the Central Transport Interchange & Cycle Hub Development</p> <p>(Directorate Plan objective)</p>	1/4/18	31/3/19	Jason Dixon	<p>Q1 - Provide ongoing input to revised scheme on transport planning, highways development management issues and delivery of supporting city centre transport infrastructure to support delivery of scheme by 2020.</p> <p>Q2 - Provide ongoing input to revised scheme on transport planning, highways development management issues and delivery of supporting city centre transport infrastructure to support delivery of scheme by 2020.</p> <p>Q3 - Provide ongoing input to revised scheme on transport planning, highways development management issues and delivery of supporting city centre transport infrastructure to support delivery of scheme by 2020.</p> <p>Q4 - Provide ongoing input to revised scheme on transport planning, highways development management issues and delivery of supporting city centre transport infrastructure to support delivery of scheme by 2020.</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42713	Progress the development of a business case and future technical options for the South East Transport Corridor (Directorate Plan objective)	1/4/18	31/3/19	Jason Dixon	Q1 – Economic study of south east corridor commissioned Q2 – Liaise with consultants and Welsh Government to support economic study of south east corridor Q3 – Confirm next steps following completion of economic study Q4 – Joint commission with WG for next phases of work – procure and commence	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42714	Progress development of bus priority on key radial routes – implement bus priority measures on the A470 Caedelyn to Tyn y Parc by March 2019 (Directorate Plan objective)	1/4/18	31/3/19	John Gibson	Q1 - Develop design Q2 - Carry out public consultation Q3 - Carry out tendering, let contract and commence construction. Q4 - Continue and complete construction	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42715	Progress development of bus priority on key radial routes – implement bus priority measures on the A4119 bus corridor (Cathedral Road and Penhill Road) by March 2019 (Directorate Plan objective)	1/4/18	31/3/19	John Gibson	Q1 - Completion of section between Sophia Close and Cowbridge Road junctions; finalise concept designs for Penhill Road section and carry out public consultation. Q2 - Consider feedback from consultation and progress detailed design. Q3 - Finalise detailed design, prepare contract and carry out tendering;	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
					Commence construction of scheme	
					Q4 - Continue and complete scheme construction	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42716	Develop and deliver rolling programme of measures to upgrade the Taff Trail, based on the study undertaken by Sustrans in 2017 (Directorate Plan objective)	1/4/18	31/3/19	Gail Bodley-Scott	<p>Q1</p> <ul style="list-style-type: none"> Develop action plan and programme of improvements to be delivered in 2018/19 Commence engagement with stakeholders to inform development of concept and detailed designs for trail widening and improvements through Hailey Park – for delivery in 2019/20 <p>Q2 - Continue engagement with stakeholders to inform development of concept and detailed designs for trail widening and improvements through Hailey Park – for delivery in 2019/20</p> <p>Q3 - Continue engagement with stakeholders to inform development of concept and detailed designs for trail widening and improvements through Hailey Park – for delivery in 2019/20 – carry out public consultation on draft proposals</p> <p>Q4 - Review designs in light of feedback from public consultation and progress detailed design and preparation of contract documentation</p>	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42717	<p>Develop programme for the phased implementation of improvements to the Bay Loop walking and cycling route, drawing on recommendations in Sustrans study</p> <p>(Directorate Plan objective)</p>	1/4/18	31/3/19	Gail Bodley-Scott	<p>Q1 - Develop programme for phasing of improvements for inclusion in next full revision of the Active Travel Integrated Network Map</p> <p>Q2 - Consider opportunities to deliver improvements as they may arise</p> <p>Q3 - Consider opportunities to deliver improvements as they may arise</p> <p>Q4 - Consider opportunities to deliver improvements as they may arise</p>	5. Provide support to those who may experience barriers to achieving their full potential

**Strategic Directorate Priority 3 (CIS Objective Ref: 2648):
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>	2016-17 Result	2017-18 Result	2018-19 Target	Owner
PLA/011	Percentage of affordable housing at completion stage provided in a development on brownfield sites	New	New	20%	James Clemence
PLA/012	Percentage of affordable housing at completion stage provided in a development on greenfield sites	New	New	30%	James Clemence
PAM/018	Percentage of all planning applications determined within required time periods	New	awaited	60%	James Clemence
PAM/019	Percentage of appeals against planning application decisions dismissed	New	awaited	65%	James Clemence
PLA/004 M	Percentage of major planning applications determined within agreed time periods	New	66.22%	25%	James Clemence
PLA/004 H	Percentage of householder planning applications determined within agreed time periods	New	95.43%	80%	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	AWAITED

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	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42718	Support the delivery of high-quality and well-connected communities – as described by the Council’s Master Planning Principles – by using the Planning, Transport & Place-making services to secure Section 106 Agreements on Local Development Plan strategic sites (Corporate Plan step)	1/4/18	31/3/19	Simon Gilbert	Q1 - Cabinet Report on Section 106 process and new arrangements- May 2018 Q2 - End of year overview of Section 106 contributions secured- March 2019 Q3 - Progress Ward-based Actions Plans across the Directorate –March 2019 Q4 - Define processes for collaboration with key Stakeholders in agreeing S106 Obligations – March 2019	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42719	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 Plan step)	1/4/18	31/3/19	James Clemence	Q1 - Capture delivery through quarterly monitoring reporting Q2 - Capture delivery as part of LDP Annual Monitoring Report- September 2018	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42720	Convene regular Design Review Meetings to consider and make recommendations to development proposals submitted to the Local Planning authority, and publish an annual Design Review Monitoring document by January 2019 (Corporate Plan step)	1/4/18	31/3/19	Ross Cannon	Q1 - Complete Annual Design Review Report- March 2019	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42721	To ensure that Cardiff's planning policy framework remains up to date and effective by contributing to the emerging National Development Framework (NDF), Strategic Development Plan (SDP), monitoring / reviewing the Local Development Plan (LDP) and	1/4/18	31/3/19	Stuart Williams	Q1 – SPG Tranche 4- Cabinet Report- April 2018 Q1 - SPG Tranche 5 – Consultation - May 2018 Q2 - Respond to NDF consultation- Q2 Q2 - SPG Tranche 6 – Consultation September 2018 Q3 – Submit LDP Annual Monitoring	3. Support wide citizen consultation and engagement with the Council and the decisions it makes

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
	<p>preparing Supplementary Planning Guidance (SPG) / Planning Briefs / Masterplans</p> <p>(Directorate Plan objective)</p>				<p>Report to Welsh Government – October 2018</p> <p>Q3 - SPG Tranche 5 – Cabinet Report November 2018</p> <p>Q4 - SPG Tranche 6 – Cabinet Report March 2019</p>	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42722	<p>To maintain an effective and efficient Development Management Service through continued performance management, including working with stakeholders initiatives / Planning Committee Member training, enhanced forward planning and monitoring</p> <p>(Directorate Plan objective)</p>	1/4/18	31/3/19	James Clemence	<p>Q1 - Prepare updated Planning Service Business Plan- April 2018</p> <p>Q2 - Planning Committee Member Training- Further sessions- Q2, Q4</p> <p>Q3 - Embed the use of Planning Performance Agreements (PPAs) within the Directorate –March 2019</p>	1. Meet our Specific Equality Duties and build equality into everything we do

**Strategic Directorate Priority 4 (CIS Objective Ref: 2649):
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 <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Target	Owner
PAM/010	Percentage of highways inspected of a high or acceptable standard of cleanliness	90.46%	94.27%	90%	Claire Cutforth
PAM/011	Percentage of reported fly tipping incidents cleared within 5 working days	98.35%	99.04%	90%	Claire Cutforth
PAM/020	Percentage of principal (A) roads that are in overall poor condition	4.1%	3.3%	5%	Gary Brown
PAM/021	Percentage of non-principal/classified (B) roads that are in overall poor condition	7.1%	5.6%	7%	Gary Brown
PAM/022	Percentage of non-principal/classified (C) roads that are in overall poor condition	6.9%	6.0%	7%	Gary Brown
PAM/035	Average number of working days taken to clear fly-tipping incidents reported to the authority during the year	New	New	TBC	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	58.12%	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	New	TBC	Jane Cherrington
SC/001a	Percentage of highways inspected of a high or acceptable standard of cleanliness	90.46%	94.24%	90%	Claire Cutforth
STS/007	Percentage of reported fly tipping incidents which lead to enforcement activity	92.84%	80.43%	70%	Claire Cutforth
STS/008	The number of investigations and enforcement actions per month	New	New	250	Claire Cutforth
STS/009	The number of education and engagement actions per month	New	New	250	Claire Cutforth
WMT/013	The maximum permissible tonnage of biodegradable municipal waste sent to landfill	1,356	Awaited	<33,557 tonnes	Jane Cherrington

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	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42723	Develop options for long-term regional partnership recycling infrastructure arrangements by March 2019 (Corporate Plan step)	1/4/18	Mar 19	Jane Cherrington	Q1- Establish project team Q2 – Scope outline requirements and mandate Q3 – Research and investigations Q4 – Draft Outline business plan proposal	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42724	Consult on amendments to Recycling Waste Strategy and collections - including introducing wheelie bins into new areas of the city and asking households to separate glass from their recycling - and implement the new approach in order to meet new Welsh Government blueprint for increasing recycling (Corporate Plan step)	1/4/18		Jane Cherrington	Q1 – Seek cabinet approval of the consultation documents and waste strategy Q2- Undertake consultation on the strategy and discussions on wheeled bin expansion Q3 – Wheeled bin expansion Q4 – Draft the Waste Strategy for final approval	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42725	Explore opportunities for a new Household Waste Recycling Centre by reviewing all site options within Local Development Plan allocated areas as well as established communities (Corporate Plan step)	1/4/18		Jane Cherrington	Q1- Establish project team Q2 – Scope outline requirements and mandate Q3 – Research and investigations Q4 – Draft Outline business plan proposal	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42726	Undertake targeted education campaigns in communities where recycling rates are low and increase performance of the recycling centres through education	1/4/18		Jane Cherrington	Q1 – establish an annual plan and identify areas Q2- targeted participation monitoring and information gathering Q3 – Targeted education campaign	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
	initiatives (Corporate Plan step)				Q4 – review progress	
Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42727	Continue to build on the partnership with British Heart Foundation to support re-use in the city by expanding the usage of Re-use centres (Corporate Plan step)	1/4/18		Jane Cherrington	Q1 – review current arrangements Q2- seek wider partners for niche reuse Q3- secure increased number of reuse partners and material types. Q4 – Review contract arrangements and seek long term arrangements	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42728	Develop a ‘Total Street’ delivery Plan by September 2018 to keep streets and public spaces clean and well maintained, through: <ul style="list-style-type: none"> • Joining-up Council services and aligning resources; • Delivering added value services such as deep cleansing, blitzes, patching and local active travel improvements (Corporate Plan step)	1/4/18	Sep 18	Matt Wakelam	Q1 – Ward Action Plans (phase 1 – dashboard and heat maps - cleanliness, fly tipping & enforcement) Q2 – Ward Action Plans (phase 2 – dashboard and heat maps – highway condition, footway condition, s106 and active travel projects) Q3 – Aligning work priorities with Housing and Waste Services through street scene programme Q4 – Digital mapping and delivery of Ward Action Plans	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42729	<p>Tackle fly-tipping, littering and highway licensing by:</p> <ul style="list-style-type: none"> • Enhancing the ‘Love Where You Live’ campaign- in partnership with Keep Wales Tidy- to encourage local volunteering • Undertaking education and citizen engagement campaigns • Developing and implementing ward Action Plans; • Using new enforcement powers and adopting new technology (Cabinet Report April 2018) <p>(Corporate Plan step)</p>	1/4/18	31/3/19	Matt Wakelam	<p>Q1 – Public Space Protection Order Cabinet Report – Policy and Dog Control</p> <p>Q2 – Development of policy statement and action plan for single use plastics including working with key stakeholders</p> <p>Q3 – Deliver a toolkit of Street Scene partnership initiatives for Cardiff – outward looking document</p> <p>Q4 – Deliver a City Partnership approach to ‘Love Where You Live’ working with citizens, keys stakeholders and businesses.</p>	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42730	<p>Improve the productivity and performance of Street Scene Services by reviewing a range of customer-focused APSE benchmark indicators to establish relative performance and identify opportunities for further improvement</p> <p>(Corporate Plan step)</p>	1/4/18	31/3/19	Matt Wakelam	<p>Q1 – Productivity Key Performance Indicators and benchmark review for all Street Scene services – cleansing, flytipping, waste, highways and enforcement.</p> <p>Q2 – Developing and recording of productivity through digital systems.</p> <p>Q3 - Developing and recording of productivity through digital systems.</p> <p>Q4 – Digital mapping of performance and presentation of open data / annual reports.</p>	1. Meet our Specific Equality Duties and build equality into everything we do

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42731	<p>Improve the condition of the highways and address issues such as potholes by delivering active programmes of work from minor road repairs through to full scale resurfacing works</p> <p>(Corporate Plan step)</p>	1/4/18	31/3/19	Gary Brown	<p>Q1 – Appraisal and funding setting against highway assets for 2018/19.</p> <p>Q2 – Cabinet Report for LED residential street lighting and SMART city aspects following pilot in Radyr.</p> <p>Q3 – Delivery of main preventative and patching work for roads and footways.</p> <p>Q4 – Delivery of active travel improvements in localised areas.</p>	1. Meet our Specific Equality Duties and build equality into everything we do

**Strategic Directorate Priority 5 (CIS Objective Ref: 2650)::
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)	2016-17 Result	2017-18 Result	2018-19 Target	Owner
ES001	Capacity (in MW) of renewable energy equipment installed on the Council's land and assets	0.698	1.138	5.400	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	14.72%	13.53%	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 2018-19 target for renewable energy capacity is almost entirely reliant on the delivery of the Lamby Way Solar Farm – Cabinet is due 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	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42732	Develop a City Food Strategy - supporting local food growth, sustainable use and street food (Cabinet Report by September 2018) (Corporate Plan step)	1/4/18	Sep 18	Elizabeth Lambert	Q1 – Background study and participate in Sustainable Food Cities Conference Q2 – Cabinet Report produced	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42733	Progress a 5 Megawatt Solar Farm at Lamby Way by submitting a bid for planning consent by July 2018 in order to generate clean renewable energy and help Cardiff Council become Carbon Neutral (Corporate Plan step)	1/4/18	Jun 19	Gareth Harcombe	Q1 - Cabinet approval of business case May 18 Q2 - Q3 - Submission of planning application by end Oct 18 • Secure planning permission Formalise procurement position for a June	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
					19 start on site	

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42734	Develop an outline business case for the District Heat Network proposal, subject to National Government Capital Grant award and Capital Budget approval from the Council, by Spring 2018 (Corporate Plan step)	1/4/18	2022	Gareth Harcombe	Q1 - Outline Business case approved April 18 Q2 - Procure external advisors to facilitate detailed scheme development Q3 - Submit grant funding bids to government Q4 - Finalise Head of terms with relevant heat suppliers and customers and formalise scheme procurement strategy	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42735	Develop an electric vehicles strategy by December 2019 (Corporate Plan step)	1/4/18	2022	Miriam Highgate	Q1 - Strategy approved by Cabinet in April 18 Set in place a programme management arrangement to oversee implementation across service areas Q2 - Submit a grant application to OLEV for charging infrastructure Q3 - Steer fleet procurement strategy in accordance with the action plan Q4 - Develop relationships with partners and stakeholders to influence wider change	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Headline Actions	Start Date	End Date	Responsible Officer	Key Milestones during 2018-2019	Link to Equality Objective
42736	Deliver Energy Retrofit programmes for Council's operational estate and residential schemes across the city (Directorate Plan objective)	1/4/18	31/3/2020	Mat Preece	Q1 – Submit bids to new Arbed 3 Scheme Manager by WG deadlines Q2 – Commence phase 2 of the Re:Fit estate retrofit project Q3 – Develop mechanism for maximising access to ECO3 funding stream Q4 – c	5. Provide support to those who may experience barriers to achieving their full potential

**Strategic Directorate Priority 6 (CIS Objective Ref: 2651):
 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 <i>(outcome based where possible)</i>	2016-17 Result	2017-18 Result	2018-19 Target	Owner
CORKPI4	Customer Satisfaction level for Bereavement Services	99.6%	98.73%	95%	Martin Birch
SLC06	Customer Satisfaction level for Registration Services	98.9%	97.91%	95%	Martin Birch
HPPB 29	Number of Funerals arranged through City & County of Cardiff Funeral Service	198	200	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	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
42737	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 (Directorate Plan objective)	1/4/18	31/3/20	Martin Birch	Q1 - Secure Planning Consent Q2 - Serve Notice on Tennant Q3 - Finalise Specification & Tender Q4 - Issue Tender Documents 2019 – Commence development	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
42738	Develop a sustainable and enhanced service for the kennelling and re-homing of stray dogs (Directorate Plan objective)	1/4/18	31/3/19	Martin Birch	Q1 – Develop Business Case for new services & Confirm Location Q2 – Submit Cabinet report for approval Q3 – Develop Full Specification of Works Q4 – Identify Costs and Funding Options & Confirm Partners	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
42739	Develop a customer service strategy for Bereavement and Registration Services (Directorate Plan objective)	1/4/18	31/3/19	Martin Birch	Q1 - Develop Strategy Q2 - Implement Actions of strategy Q3 - Monitor Actions of strategy Q4 - Review actions in readiness for 2019-2020	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
42740	Improve our way of working through digitalisation, reflecting changes in customer needs by enabling them to interact with our services through their preferred methods and enabling the council to adopt more efficient working practices at Bereavement Services, Registration Services and Animal Services (Directorate Plan objective)	1/4/18	31/3/19	Martin Birch	Q1 - Undertake website improvements & explore the establishment of new stand-alone websites for registration & animal services Q2 - Investigate improved digital services at first point of contact and on line payments Q3 - Implement improvements Q4 - Monitor improvements.	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
42741	Develop a Funeral Poverty Strategy (Directorate Plan objective)	1/4/18	31/3/19	Martin Birch	Q1 - Develop Strategy	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q2 - Get cabinet approval	
					Q3 - Implement Actions of strategy	
					Q4 - Monitor Actions of strategy	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
42742	Improvements to infrastructure at Dogs Home (Directorate Plan objective)	1/4/18	31/3/19	Martin Birch	Q1 - Investigate improvements to Dogs Home reception area & office space	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q2 - Implement decision & undertake procurement process	
					Q3 - Carry out phase 1 of works (Vets Facilities)	
					Q4 - Carry out phase 2 of works (reception area)	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
42743	Improvements to infrastructure at Thornhill Crematorium chapels (Directorate Plan objective)	1/4/18	31/3/19	Martin Birch	Q1 - Plan changes to chapel	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
					Q2 - Implement decision & undertake procurement process	
					Q3 & 4 - Implement works	

Ref	Headline Actions	Start Date	End Date	Responsible Officer*	Key Milestones during 2018-2019	Link to Equality Objective
42744	Develop a customer service strategy for Cardiff Dogs Home to enhance the visitor and volunteer experience (Directorate Plan objective)	1/4/18	31/3/19	Martin Birch	Q1 - Develop Strategy Q2 - Implement Actions of strategy Q3 - Monitor Actions of strategy Q4 - Review actions in readiness for 2019-2020	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity

Appendix 1 – Directorate Profile

Our Finances

This narrative sets out specific financial pressures, commitments and savings in relation to the Planning, Transport & Environment Directorate.

Funding of £773,000 has been allocated to reflect specific financial pressures identified during the budget process. The first of these amounts to £250,000 and relates to the need to increase school transport provision in response to demographic pressures. These pressures relate to primary school pupils, Additional Learning Needs (ALN) and pupils educated outside of mainstream education. This amount will be held as part of a corporate contingency whilst a review of the service is undertaken. In addition, £523,000 has been allocated to support the growth of dry recycling processing and to compensate for the reduction in income received due to a global decline in market prices. In addition to the accepted financial pressures, £3.923 million has been allocated in relation to the transfer of certain elements of the Single Revenue Grant into the Council's RSG. The value of the transfer is lower than the 2017/18 grant amount and, therefore, an additional £189,000 is being allocated to the Directorate to reflect this, in order that the same level of service is provided in 2018/19.

A total of £2.102 million is also being allocated as part of the Council's FRM to support one-off investment in priority areas. This includes £200,000 to promote the free recycling collection service and to enhance public awareness of recycling services and locations together with £165,000 to support changes to kerbside recycling collections and the implementation of the first year of separate glass collection. An allocation of £720,000 is also being made to enable localised highway asset improvement works and £400,000 is being allocated in relation to essential road markings, signs and street furniture refurbishment including public litter bins. In addition, £150,000 has been made available for city centre public realm improvements, including those connected with the Central Square development. Furthermore, £427,000 is being allocated to further the work undertaken in previous years to complete additional street cleansing works and enforcement activities with £40,000 allocation to continue the taxi enforcement service.

In addition to the Council's FRM allocations £250,000 has been allocated to further the reuse and recycling of materials, enabling the achievement of statutory recycling targets. £100,000 is also being allocated to Waste Services to reflect demographic pressures in relation to recycling and waste collections.

The following table sets out Planning, Transport & Environment's Directorate savings proposals for 2018/19.

2018/19 Savings	£000's
Income Generation	675
Collaboration	180
Business Process including Digitalisation	501
Review of External Spend	482
Total	1,838

Savings totalling £675,000 relate to a range of income generation proposals. The first of these totals £212,000 and is based on improved charging and income generation projects across the Directorate, in line with increased fees and charges and the use of digital solutions. In addition, a net £160,000 has been proposed in relation to Trade Waste with the intention to expand the Council's market share in Cardiff and explore opportunities to work in partnership. Within Central Transport Services, £60,000 has been proposed and is intended to be achieved by utilising capacity in the fleet maintenance facility to bring external contracts back in-house and increase external income. Bereavement Services, Cardiff Dogs Home and Planning Services plan to increase income by £50,000, £15,000 and £55,000 respectively as a result of price and volume increases. Both Transportation Policy and Street Lighting intend to increase income by £30,000 each as a result of improved recharging for services, including in relation to capital schemes. A further saving of £38,000 has been proposed in relation to twin stream waste and recycling collections, which should increase income and reduce costs at the same time. Furthermore, a total of £25,000 is anticipated as a result of renewable energy schemes, enabling the sale of energy and income from feed-in tariffs, and phasing in the reduction of certain bus passes within School Transport.

Collaboration savings proposed amount to £180,000. The first totals £93,000 and is in connection with the Shared Regulatory Service and a further year's saving from the creation of the shared service under a single management structure. In addition, £37,000 is proposed in relation to collaborative working with a neighbouring authority to merge the passenger transport team enabling efficiencies in employee and external expenditure. In addition £50,000 has been proposed within Waste Services, where new opportunities for income generation through partnership and cross-boundary working are intended to be achieved from a focus on back office support provision and direct services.

Savings totalling £501,000 have been proposed in relation to Business Process reviews. Of this total, £271,000 has been proposed as a result of the use of new technology to improve collection efficiency, reduce vehicle costs and reduce agency usage within domestic collection rounds. Other proposals within Waste Services amount to £70,000 and are anticipated to be achieved by increasing productivity in relation to treatment and disposal, and improving attendance at work within Domestic Waste Collection to reduce the reliance upon agency staff. £60,000 is also intended to be achieved by reducing vehicle costs within the corporate fleet through reduced damage and insurance claims enabled by better reporting, monitoring, training and the new fleet management system. In addition £100,000 is planned to be achieved by digitalisation of Waste Services, including hybrid printing and digitalisation of income recovery, and using technology to control lighting levels and faults across the city.

A number of savings totalling £482,000 have been proposed in connection with reviews of external expenditure. The most significant of these relates to a reduction in energy costs due to changes in procurement, other savings are expected to be achieved by identifying energy efficiencies within Council buildings and through improved management and behaviour change as part of the Carbon Reduction Strategy. Further savings are anticipated from the full year effect of replacing main route lighting with LEDs to reduce energy expenditure.

External expenditure savings totalling £152,000 have also been proposed within School Transport. These include a review of the transport provided to ALN pupils including route optimisation and mergers, with a particular focus on those pupils within 2-3 miles of their respective school. In addition, roll out of the travel support allowance, as opposed to provision of transport, will be continued and a phased approach to the reduction of bus passes provided to Llanishen High School pupils outside of the catchment area will be introduced. £50,000 has also been proposed in relation to contract rationalisation and improved business process efficiencies and £40,000 has been proposed in connection with a review of the delivery of maintenance work currently undertaken by external companies, for areas such as Housing and Parks, within Infrastructure & Maintenance.

Our Workforce



Workforce Delivery Plan

Planning, Transport and Environment are producing a departmental Workforce Delivery Plan for determining our staff priorities and managing any established opportunities or challenges. By understanding the skills, size, organisation and diversity of our workforce, we can better ensure our structure has the right skills, in the right place, at the right time. The plan aims to evaluate the composition of our service area in terms of age range, ethnicity, gender, inclusiveness, recruitment and retention as well as compare this to the wider demography of the Cardiff city region.

Further to this, we recognise that managing change is an inevitable part of the normal public service scene and it is intended that the plan will consider recent changes in structure, with Waste recently joining the department and Parks moving to another service area. New teams will present their own practices and skills that will need to be aligned in order to deliver an efficient and successful service to the public.

At its heart, our plan will use a balanced score card approach adopting the following four priorities which the Workforce Delivery Plan will aim to address:

- Improving Health, Wellbeing and Growth
- Enhancing Internal Processes
- Maximising Financial Practices
- Nurturing Citizen Engagement

By utilising this approach, we have established a strategic framework for capturing a holistic range of actions to better foster a safe, healthy and positive working environment that benefits both the workforce and goals of the directorate, resulting in an effective, inclusive service area while supporting a successful city economy.

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				