

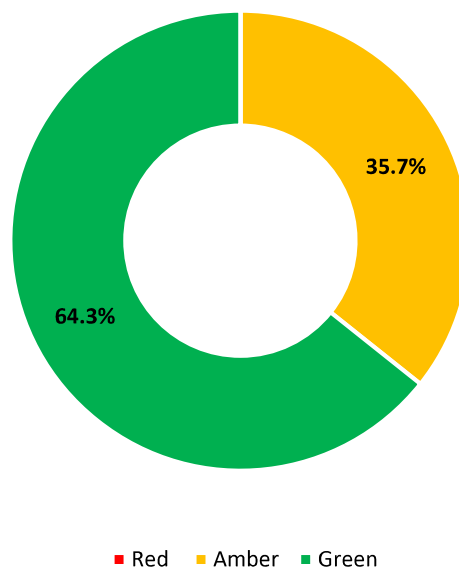
Well-being Objective: 3.1

Cardiff grows in a Resilient Way - Summary

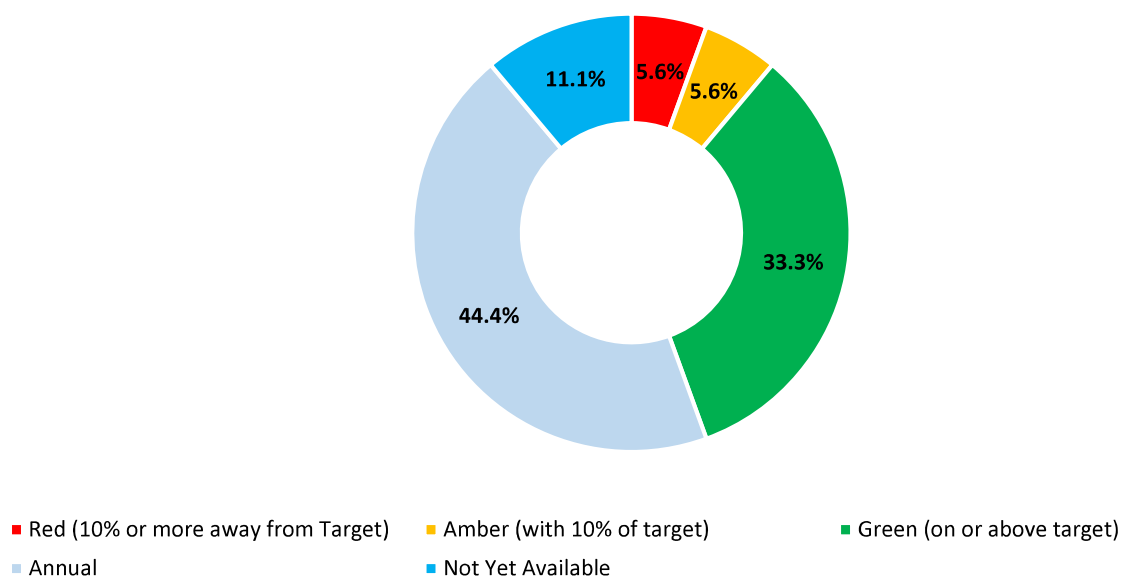


- Housing
- Transport
- Waste and Recycling
- Clean Streets

Cardiff Grows in a Resilient Way
Corporate Plan Steps Q3 2018-19 (28 Steps)



Cardiff Grows in a Resilient Way
Corporate Plan KPI Results Q3 2018-19 (18 Indicators)



Well-being Objective: 3.1

Cardiff grows in a Resilient Way



- Housing
- Transport
- Waste and Recycling
- Clean Streets

Key Financial Issues

143. The Planning, Transport and Environment directorate is projecting an overspend of £1.049 million at Month 9. Some of the financial issues contributing to that position within the scope of this Wellbeing Objective include:

Planning, Transport & Environment – Recycling and Waste Services

144. The Directorate is currently projecting an overspend of £1.049 million for 2018-19, reflecting a significant improvement of £416,000 on the position reported at month 6. The overspend is largely driven by costs relating to the ongoing HWRC and Waste Transfer Station investigations including agency expenditure and income shortfalls at the Materials Recycling Facility (MRF). This position also includes the drawdown of £350,000 contingency budget specifically set up in relation to Income Shortfalls at the MRF.

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

145. The Planning and Building control division is projecting an overspend of £93,000, largely due to income shortfalls in planning fees and the Energy Management Division is reporting an overspend of £204,000 where shortfalls in savings and renewable energy income are partially offset by a reduced Carbon Reduction Commitment (CRC) payment.

Corporate Plan steps and KPIs Updates

146. **Develop options for long-term regional partnership recycling infrastructure arrangements (Amber)**
Welsh Government have convened a regional infrastructure working group to which Cardiff are contributing. Specific work is taking place with regards infrastructure for hygiene waste looking at demand and future facilities. The All Wales group may work at a slower pace than a regional group and as such the Directorate will continue to apply pressure for quick progress from the Welsh Government team.
147. **Consult on amendments to Recycling Waste Strategy and collections (Green)**
The results of the consultation exercise are being reviewed and will feed into the next waste strategy. 2000 households have now received wheeled bins with a further 1500 to follow in Quarter 4. Further wheeled bin expansion is programmed for Quarter 4. 17,000 households are on the glass pilot scheme, all have had a 'before' and 'during' questionnaire to complete. Progress on performance is to target. A review will now take place on the pilot to recommend on how to proceed.
148. **Explore opportunities for New Household Waste Recycling Centre (Amber)**
Various sites have been explored and considered however the Directorate's programme is behind currently. Strategic Estates continue to seek suitable locations. A report will go to Cabinet in Quarter 4 on the review of

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



sites and the current position. We are currently working with the planning team to review the demographic growth profile and the impact on demand for a site. Additionally we are working on improvements to the next LDP to encompass more recycling infrastructure. The directorate will now review the business case for the recycling centre in line with demographic growth to ensure we meet the needs of the future city growth.

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

There has been targeted education work in the glass pilot areas to encourage recycling and reduce contamination. Collection crews have had refresher training on contamination and what is acceptable in recycling bags. Cardiff are part of a regional campaign that will be Welsh Government funded in Quarter 4. The directorate is continuing to work with WG to maximise impact and maximise the use of external funding.

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

New partners have been added to the “reuse list”. Nulife based on Dumballs Road are now working with the Council and supplying reuse items back through their shop. A procurement has been completed for a new partner to run two reuse shops from Lamby Way and Bessemer Close. The bids are being evaluated and will be announced in Quarter 4. We now intend to seek funding from Welsh Government to expand the reuse programme.

151. Develop a Total Street Delivery Plan (Green)

Links between housing and waste services are being developed to provide skips and waste disposal both for housing maintenance and the Housing Partnership Project. Waste and Cleansing alignment is to take place via new area based working model to be developed in 2019. A resource has been identified to develop the use of PowerBI and work is taking place with ICT to get Power BI publisher to support the work. The Total Street Delivery plan is ongoing and the Directorate is looking at restructuring the teams into a new area based model – a trial will be undertaken in Quarter 4.

152. Tackle fly-tipping, littering and highway licensing (Amber)

The Toolkit of Street Scene partnership initiatives for Cardiff (outward looking document) has not been delivered. Resource issues in this area has meant there has been limited progress on this objective in Quarter 3 and a restructure is required to provide additional support. Work is progressing with regards “Green Dog Walker” to align with the Public Spaces Protection Orders for dog controls. Additionally we have launched “Refill Cardiff” to change behaviours towards single use plastics.

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of reported fly tipping incidents cleared within 5 working days	99.87%	99.66%	98.94%	90%
The percentage of reported fly tipping incidents which lead to enforcement activity	90.17%	94.64%	93.94%	70%

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 (Cumulative)	
Number of investigations and enforcement actions per month	4,157	8,736	16,307	3,000
Quarter 3 result is 7,571. This is a result of the Enforcement Action Plan for the Cathays and Plasnewydd areas being implemented in October through to December to coincide with the student population increasing in these areas. This has included a large amount of Education actions (see below) and Enforcement investigation actions following this. It is anticipated that Q4 will drop significantly.				
Number of education and engagement actions per month	3,358	3,641	6,866	3,000
Quarter 3 result is 3,225. Please see above.				

Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
The percentage of highways inspected of a high or acceptable standard of cleanliness	94.34%	92.86%	88.25%	90%
The dip in performance was as a result of a combination of factors, a resource issues with vehicle breakdowns, partially related to the age of the mechanical sweepers. These vehicles were replaced at the end of 2018, which should impact positively on performance from January onwards. Furthermore, we are currently re-designing cleansing rounds to ensure that they are more efficient, and resources are targeted at the areas which need them most – the new rounds should be in place by April 2019.				

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

Productivity relating to services is being recorded through digital systems but there is a need to develop effective productivity performance reports for Street Scene to support informed decision making. Work is progressing with C2C on outward looking reporting of productivity performance. Core data sets will be developed in Quarter 4 for Street Scene Services and this will relate to performance only. Productivity work will proceed working in partnership with the Trade Unions.

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

Partnership with the DVLA on managing untaxed vehicles has been formally approved and is progressing. The use of the Single Justice Procedure (SJP) working with Her Majesty's Courts & Tribunal Service is progressing with the Street Scene Enforcement team meeting with other authorities with legal to undertake collaborative working on certain enforcement activity and the SJP process.

155. Develop a City Food Strategy (Amber)

A stakeholder workshop was held in November with internal and external participants and speakers. Consultants are drafting a strategy report to include outcomes from the workshop and officer interviews along with best practice research, and is due to be reported to Cabinet in March. Wider food work across the city includes participating in Food Cardiff partnership and recruitment for Food Cardiff Coordinator post.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



156. Progress a 5 Megawatt Solar Farm at Lamby Way (Amber)

The planning application target date is now Jan 2019. This change was necessary as the application needs to be fully supported by ecology surveys and mitigation strategies which are seasonally specific and only just complete. A procurement strategy has also been developed for the scheme and a PIN notice will be issued in January as a first step in this¹.

157. The delay in planning application submission can be absorbed into the existing project timeline with commencement on site in summer 2019 still feasible. Detailed electrical design has shown that the site can accommodate a solar farm with greater capacity than originally anticipated (possibly up to 9MW). Costs for solar panels continue to decrease so the procurement exercise will test how much of this increased capacity can be accommodated within the parameters of the original “invest to save” business case and the final scheme will be tailored accordingly.

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

From an air quality perspective the initial plan was submitted to Welsh Government on the 30th September 2018 to adhere to the requirements of the legal direction. The preferred options are being developed in view of producing an outline business case in Quarter 4. Furthermore, to adhere to WG requirements and align to Joint Air Quality Unit (JAQU) guidance, a clean air zone is being modelled as a benchmark against preferred options to achieve compliance in the shortest time possible. The white paper transport objectives must align with the requirements of air quality improvements and this is currently being progressed with the support of consultants - scheduled for completion by spring 2019.

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

The initial plan was delivered to Welsh Government by the 30th September 2018 to align to the requirements of the legal direction. The plan was also taken through Cabinet and the recommendations supported. Feedback from the second panel meeting is expected by the end of January 2019.

160. Modelling has indicated that the air quality, in relation to Nitrogen Dioxide, in Cardiff is an improving picture. The roads previously forecast by DEFRA to be non-compliant, the A48 and A4232, have, when utilising detailed local air quality and transport modelling, been deemed to be compliant with only one area of non-compliance by 2021 - Castle Street. The modelling of a clean air zone, following a stakeholder workshop to establish parameters, is on-going as required by WG and in line with JAQU guidance, to benchmark against mitigation measures to achieve compliance in the shortest time possible. Further detailed analysis of the preferred measures is being developed to enable the production of an outline business case of the preferred option(s). Following the development, consultation and agreement of the outline business case and preferred option(s) progression to the submission of the final plan and business case by the end of June 2019 will continue.

161. Improve the condition of Highways (Green)

¹ A PIN is a “Prior Information Notice” which is sometimes issued in advance of a major procurement exercise. Its purpose is to forewarn potential bidders of the Council’s plans to release a tender and to get some initial feedback that may help to shape the details and timing of the final procurement exercise.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



Delivery of preventative and patching work for roads and footways has progressed with substantial works completed and improvements achieved throughout the network. Improvements to the road markings has also been achieved and will continue through until end of year. The reconstruction programme is 80% delivered with the remainder to be completed in January. A number of roads with structural failure and significant issues have been reconstructed to the highest standard including a direct route to a primary school and a key bus route.

- Contracts have been awarded for the remaining resurfacing and preventative programmes, works are scheduled to be completed by the end of Quarter 4
- The benefits are clear to see throughout the network with the road surface improvements and improved conditions for all users
- The residential street lighting LED business case has been completed and is scheduled to be presented at Investment Review Board and then Cabinet in Quarter 4

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

Procurement of the infrastructure and installation for the residential OLEV (Office for Low Emission Vehicles) scheme via the ESPO framework (Framework 636 – Vehicle Charging Infrastructure, 1st July 2017 to 30th June 2019) has been undertaken and a preferred bidder has been identified. (ESPO – Procurement services for the public sector).

163. A procurement strategy for other strands of work associated with Electric Vehicle charging infrastructure is being developed working with Procurement Services support.

164. A fleet strategy is being developed in conjunction with Central Transport Services.

165. New regulations issued as guidance from Western Power Distributors may impact on the number of chargers that can be installed on street.

166. Alternative sites are being identified and contact with OLEV has been made to scope options for maintaining momentum on the project.

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

City Centre West:

- Key stakeholder engagement sessions for City Centre West
- First phase impact assessment on Wider Network
- Completion of first phase modelling work

City Centre North:

- Concept Design for Castle Street
- Expansion of traffic model to include Castle Street

City Centre East:

- First phase modelling complete

A number of Issues have been identified including:

- Not being able to go to public consultation could delay the programme

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



- Further work is needed on identifying and mitigating wider impacts of the scheme

To resolve this the directorate will:

- Renew traffic survey data through detailed ANPR survey
- Conduct wider modelling exercise
- Detailed Impact assessment
- New Cabinet Report in Quarter 4 2019 / Quarter 1 2019-20

168. **Support the delivery of the Active Travel Agenda (Green)**

Another positive meeting with the Cycling Advisory Group took place in November 2018. This highlighted a number of issues requiring more substantive discussion including the Council's approach to managing cyclist access and safety as part of traffic management of street-works. A workshop involving Welsh Cycling Go Ride team and Cardiff Council National Standards Cycle Trainers took place in December 2018. A very positive meeting which generated a number of follow up actions which will improve joint working.

169. **Making roads safer by implementing 20mph speed limits (Amber)**

Preparation of the delivery of an East Cardiff 20mph limit in Plasnewydd, Adamsdown and parts of Splott is continuing. Public Traffic Regulation Order consultation is in progress. Funding has also been awarded for the Grangetown scheme and this scheme is also at Traffic Regulation Order (TRO) consultation stage. The Reduction in speeds in key areas is enabling a better environment to promote active travel modes. Public consultation will now take place for both schemes with delivery anticipated during Quarter 4. There may be possible delays due to contracting and delivery programming. Preparation for contractor appointment is underway during the public consultation phases.

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

A tender has been advertised and tender evaluation is now in progress for the construction of the Senghennydd Road scheme. The TRO consultation has been advertised for the Senghennydd Road scheme and the objection report is in preparation.

171. The South West Link feasibility study has been commissioned. Concept design work is in progress for sections of Cycle Superhighway between Cardiff Bay and city centre, Dumfries Place and Broadway, and Cathays Terrace to Heath High Level rail station.

172. Moving forward we will:

- Complete the TRO process for Senghennydd Road,
- Award contract for construction of Senghennydd Road and start construction.
- Undertake consultation on Lloyd George Avenue Cycle Superhighway.
- Complete concept designs and prepare for consultation on Cycle Superhighway from Cathays Terrace to Heath High Level and Herbert Street to Smart Way.
- Continue concept design, modelling and investigation work for Dumfries Place and Broadway.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



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

- Partnership with DVLA on managing untaxed vehicles approved.
- Moving Traffic Offence, processing has been bought in-house with improvements on performance and quality being realised. This relates to improvements in the number of notices being incorrectly processed and ensuring that the penalty notices process is robust.
- Parking fine activity is improving through active monitoring.
- The appeals team have completed sending all letters relating to Traffic Enforcement Centre (TEC) with penalty notices being paid in line with forecast.

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

Work continues on the final phase of install that will provide an additional (circa 16) hire points in the city focussing in the east (Rumney and St. Mellons areas) and using network gap analysis to fill in any additional links. Work continues to promote the scheme by the partner, and rental levels continue to be consistent. Additional in-year funding has been awarded for delivery of 500 extra bikes at 65 additional locations across the city. The process for delivering these on street has followed the same procedure as the first 500 and planning is on target.

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

The initial evidence-gathering phase of the work and has begun with engagement with Healthy Schools co-ordinators across Cardiff schools regarding the extent to which active travel is included in the Healthy Schools assessment criteria. The scope for increasing the focus of active travel within the Healthy Schools activities, the barriers to be overcome and resourcing issues is also being reviewed. There will be no roll out of Active Travel Plans this financial year, however we will continue with the evidence gathering phase and more direct engagement with specific schools with a view to offering support and identifying good practice.

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

A series of Strategic LDP Site Monitoring Documents to inform members, residents and wider stakeholders of progress on the Strategic Local Development Plan, sites including updates on planning permissions and triggers for planning obligations / infrastructure delivery are being prepared. A series of Member workshops are arranged for January 2019 to initiate Ward based Action Plans, following Cabinet approval in Quarter 2.

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

Completions are being delivered on multiple outlets within Strategic Sites C (Plasdwr, North West Cardiff), The Mill (Site B), and G (St Ederyn's, East of Pontprennau) with other sites at different stages of planning activity including Sites D & E (J33/ South Creigiau) and F (North East Cardiff). On-site delivery continues to ensure new homes are completed to meet housing needs.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



Performance Indicator	Result			Annual Target
	Q1	Q2	Q3	
Percentage of householder planning applications determined within agreed time periods	95.18%	93.58%	91.60%	80%
Percentage of major planning applications determined within agreed time periods	93.75%	85.71%	66.67%	25%
The number of Major applications submitted are relatively few, compared to all planning applications received by the Local Planning Authority. In such cases, larger fluctuations in percentage rates are to be expected, whilst performance remains significantly beyond the 25% target. Quarter 1, 15 out of 16 applications determined Quarter 2, 6 out of 7 applications determined Quarter 3, 6 out of 9 applications determined				

178. Deliver 2,000 New Council Homes (Green)

The high-level review of phases 2 & 3 of the Cardiff Living scheme has been undertaken and discussions are now taking place regarding the overall project viability. The updated costs have been used to re-profile the 30-year Housing Revenue Account business plan. Phase 1 is progressing well with handovers of new properties having now taken place. The Cabinet Report providing an update on the Cardiff Living Programme will now go to Cabinet in March 2019.

179. 13 handovers have taken place by the end of December with some anticipated handovers having slipped into January/February. We are targeting 63 Cardiff Living handovers by year end. Work on the Highfields site is due to commence January 2019, this scheme having been awarded WG Innovative Housing Grant. All 10 phase 1 sites have planning consent, 1 site has completed and a further 5 are currently on site. 3 phase 2& 3 sites have been submitted for planning.

Performance Indicator	Result			Annual Target
	Q1	Q2 (Cumulative)	Q3 Cumulative)	
Total number of new Council homes completed and provided	23	36	53	200
Actual Quarter 3 result is 17. The handover of a nine flat block has been delayed due to fire door regulations which is an industry wide issue and is now due to take place in early Quarter 4.				

180. Develop an outline business case for the District Heat Network proposal (Amber)

In Quarter 2 the launch of the Government's main Capital Grant scheme was delayed and will now be available from 2019. Engagement with the Government's delivery partners is underway and we are now anticipating a grant application at the end of spring 2019. Some of the legal advice tender returns came in at prices higher than anticipated. An additional Grant application was submitted to Government to cover the higher costs - consultancy activities that were more central to the larger capital Grant Application were prioritised from existing funds.

Well-being Objective: 3.1

Cardiff grows in a Resilient Way



181. **Convene regular design review meetings to consider and make recommendations to development proposals and publish an annual design review monitoring document (Green)**
Weekly internal design review meetings continue and a draft Annual Design Review Monitoring document has been produced for manager comment and to determine appropriate publication details (given that many schemes reviewed are not in the public domain).
182. **Develop a Climate Change Investment policy for consideration by the Pensions Committee (Green)**
The Pensions Panel met in Quarter 3 to consider the draft Climate Change Investment Policy, the policy has now been referred to be considered at the Pensions Committee in Quarter 4.