

# Planning, Transport & Environment

## Directorate Delivery Plan 2022-2023

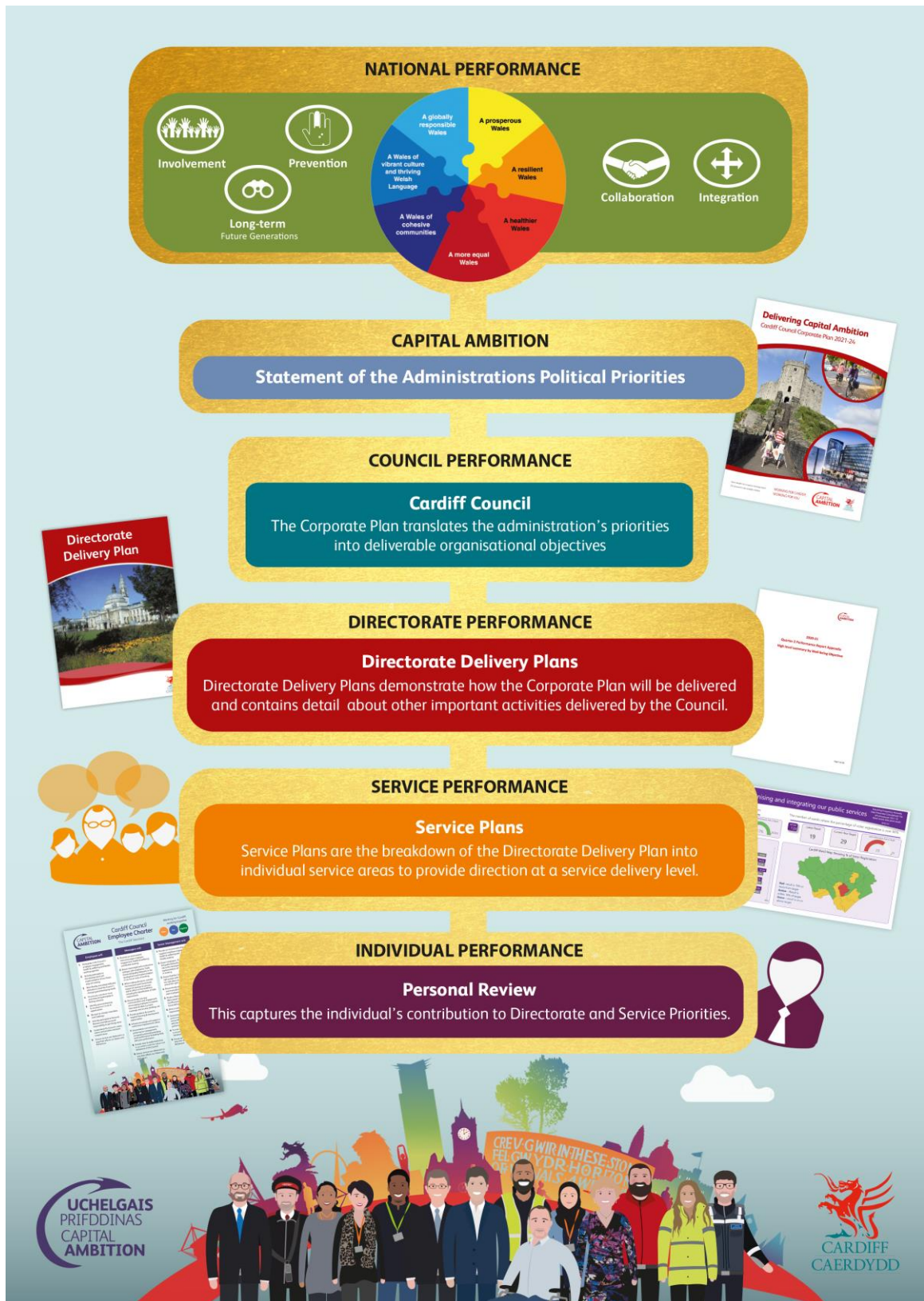


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# 1. Introduction

## Golden Thread



1.1 The Council's Corporate Plan sets out how the Administrations Priorities for Cardiff will be achieved, providing clarity on what will be delivered and by when. The plan also satisfies the requirements of the Well-Being of Future Generations Act, by setting Well-being Objectives, the steps we will take to achieve them and how we will measure our progress.

The Council has adopted seven well-being objectives which, by working towards their achievement, will ensure the delivery of Capital Ambition. These are:

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities
- A capital city that works for Wales
- Cardiff grows in a resilient way
- Modernising and integrating our public services

For each well-being objective, a number of high level "steps" and performance indicators have been identified to measure progress.

Directorates across the Council play a critical role in enabling the Council to achieve its priorities and Directorate Delivery Plans (DDP) which set out actions, milestones and key performance indicators are the key vehicle for this. Directorates are responsible for identifying the Well-Being objectives and associated steps to which they contribute, and for developing milestones which state the actions they will take. Key performance indicators must also be identified to measure progress, alongside any risks, auditor recommendations which must be managed and responded to. DDPs must be written within the context of good resource management, for example, workforce development and financial management and must include an assessment of progress and challenges to identify appropriate priorities.

### The Golden Thread

**Capital Ambition:** Sets out the political priorities of the Council's Administration

**The Corporate Plan:** Sets out how Capital Ambition will be translated into deliverable organisational steps, including milestones and targets.

**The Local Well-Being Plan:** Sets out on how the Capital Ambition priorities which require collaboration with public service partners will be delivered.

**Directorate Delivery Plans (DDP):** Sets out the directorate's contribution towards delivering the Corporate Plan, as well as any other priorities which may include responding to any identified business needs, risks or audit recommendations

**Service Plans:** Where appropriate, the Directorate may choose to have service plans to support the DDP

**Personal Objectives:** Set to capture individual's objectives to help achieve the Service and Directorate objectives, which contribute overall to the aims and objectives of the Council.

**Well-being Objective:** Sets out what the Council wants to achieve

**Steps:** What the Council will do, and by when, to help achieve each Well-being Objective

**Key Performance Indicators (KPIs):** Indicators of operational performance that indicate if the steps the Council are taking are effective

**Target:** Sets out a numerical value on Key Performance Indicators to be achieved

## 2. Directorate Profile

### Outline of Directorate Teams

#### Simon Gilbert, Head of Planning, OMs Steve Ball & Darren Connelly (56 staff) - Operating through Hybrid working:

- Implementing and Monitoring the Local Development Plan (LDP) for Cardiff
- Undertake a review of the LDP and prepare a Replacement LDP for Cardiff
- Delivering the Placemaking and infrastructure planning approach to secure high quality new developments consistent with the aims of Capital Ambition
- Preserving and enhancing the built and natural environment
- Contributing to regional planning collaborative working through the Southeast Wales Strategic Planning Group and other Initiatives
- Contributing to emerging 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
- Building Control

#### Paul Carter, Head of Transportation, OM Jason Dixon (88 staff) - Operating from County Hall

- Regional and City Transport Planning
- Statutory Functions for Transport Planning process associated with LDP and Planning Applications
- Active and Sustainable Travel lead
- 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
- Road Safety Education & Training including School Crossing Patrols
- Passenger and Public Transport

Vacant, OM Air Quality (4 staff) – Operating from County Hall

- Manage, monitor and administer the Clean Air Plan to ensure compliance with EU Limit Value for NO2 and lead contact with Welsh Government for the Plan.
- Manage and deliver the Council's statutory responsibilities for Local Air Quality Management in partnership with SRS
- Develop and deliver the Council's programme for EV Infrastructure including the provision for a delivery partner.
- Develop and deliver the Council's programme of Low Emissions Strategy for Taxis and Buses;
- Develop and deliver the Council's Business Case for the implementation of a congestion management scheme in Cardiff.

Gary Brown, Head of Highway Infrastructure and Operations (200 staff) - Operating from County Hall and Brindley

- Highway Maintenance Operations – the frontline maintenance of highway assets - Street lighting / Drainage / High Speed Route / Public Rights of Way (PROW) / Footways and Carriageway repair
- Service maintenance provision for internal council and external third-party clients
- Highway Winter Maintenance Service
- Twenty-Four Hour Emergency highway service
- Asset Management - Policy / PROW statutory control and management / Highway Assessments / Highway Safety Inspection / Claims Management / Major and Minor Highway Improvement Programmes
- Water & Flood Risk Management – management of coastal and surface water flood risk, design, statutory consultation, control
- Sustainable Drainage Approval Body (SAB) - statutory regulation and approval of sustainable drainage systems for new development
- Structures & Tunnel Management – control, operation and maintenance of the council's bridge stock, major highway structures, culverts and the Butetown Tunnel
- Electrical Management – Management, design and control of Intelligent Transport Systems (excluding the control room) / Traffic Signals / CCTV and fibre network / Street Lighting.
- Civil Parking Enforcement including management of on street pay and display parking and car parks / Moving Traffic Offences.

- Civil Parking Enforcement Appeals Service

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

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

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

- Develop and deliver the Council’s Carbon Neutral and Climate Emergency response through the “One Planet Cardiff” Strategy
- Manage, monitor and administer 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 residential estate and beyond.
- Develop and Deliver the Council’s statutory and local responsibilities, policies and actions for Sustainable Development and the Climate Emergency

Claire Moggridge, OM Major Projects (Infrastructure / Events and City Network)

- Network Management / Control Room (UTC)
- Street Works
- Logistical support in terms of Highway management for all Major Events
- Facilitation in terms of the regulatory function in support of all highway restrictions for all planned & unplanned works
- Works in partnership with colleagues in the Police, Health Board and other emergency services in support of challenges of protests and current pandemic
- Providing support to Transport for Wales and Welsh Government in terms of the new Central Transport Interchange

Business Support Teams (27 staff including Director & Secretary) – Operating from County Hall

Deb Samuel - Primary roles: budgetary control and monitoring of the revenue and capital expenditure & income, co-ordination of Grant bids & Claims.

Kath Palmer – Primary roles: Cabinet Reporting and forward plan, Recruitment support, Workforce Planning, Projects and Contracts, Senior Management Support; Sickness Absence, PDRs, Data Protection etc.

Steve Parker – Primary roles: Supporting the Council's Performance Management Framework, Business Planning, Performance Systems; ISO 9001:2015 etc, Health & safety, Correspondence Support, Programme Support.



### 3. Progress, Challenges and Priorities for 2022/23

#### PESTLE Analysis



<u>Factors</u>		<u>Opportunities</u>	<u>Challenges</u>
<b>P</b>	<b>Political</b>	<ul style="list-style-type: none"> <li>• Longer Term aspirations and planning for the City.</li> <li>• Benefits from Cardiff Capital Region City Deal.</li> <li>• Potential Air Quality funding.</li> </ul>	<ul style="list-style-type: none"> <li>• Welsh Government Direction issued on Cardiff relating to the air quality plan for improving nitrogen dioxide levels within a prescribed timeline.</li> <li>• Welsh Government ambition and Council policy for Carbon Neutrality in Council operations by 2030</li> <li>• Implementing and demonstrating the Future Generations Act 5 Ways of Working</li> <li>• Establishment of Corporate Joint Committees and Regional Working</li> </ul>
<b>E</b>	<b>Economical</b>	<ul style="list-style-type: none"> <li>• Outcomes and benefits from City Deal.</li> <li>• Further progress for the integration of directorate budgetary processes.</li> <li>• Dogs Home relocation &amp; potential expansion of services provided to meet current &amp; future needs.</li> <li>• Digitalisation to promote efficient and effective service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• Mitigating the delays and budgets pressures that may emerge.</li> <li>• Ensure all major budgetary savings / income programmes have resource to ensure timely delivery.</li> <li>• Delivering current and future balanced budget position.</li> <li>• Review the Local Development Plan (LDP) to facilitate and sustain the city's projected level of population and employment growth</li> </ul>

			<ul style="list-style-type: none"> <li>• Increasing volume of work within existing resources.</li> <li>• Robust programme and project management to deliver key strategic outcomes.</li> <li>• Competitions &amp; Marketing Authority Funeral Markets Study which is looking at the cost of funerals including Local Authority charges</li> <li>• Dogs Home relocation &amp; potential expansion of services provided to meet current &amp; future needs</li> </ul>
<b>S</b>	<b>Social</b>	<ul style="list-style-type: none"> <li>• Delivering LDP commitments - sustainable development, resilience and inclusiveness</li> <li>• Ongoing support from the Welsh Government for the Bus Industry including Bus Bill White Paper</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of the Clean Air Strategy within the timelines given in the Welsh Government Direction.</li> <li>• Securing community infrastructure, including affordable housing, from new developments through Section 106 agreements</li> <li>• Managing expectations in relation to projections that Cardiff being Britain's fastest growing core city</li> <li>• Demonstrating the productivity of services to Local Members and citizens.</li> <li>• Restructure of the Coroner's Office &amp; potential impact on service delivery for local residents.</li> <li>• Delivering the Sustainable Drainage Approval Body (SAB) function for all new developments to ensure an effective sustainable solution to surface water management and related flood risk is provided.</li> </ul>
<b>T</b>	<b>Technological</b>	<ul style="list-style-type: none"> <li>• Digital and business improvement through the delivery of key digital systems</li> <li>• Working with emerging technology</li> <li>• On-line diary system provides a full marriage package for increased digital platform for both staff and</li> </ul>	<ul style="list-style-type: none"> <li>• Identifying, implementing and integrating new technology</li> <li>• Ensuring the service and staff are ready to adapt to new technologies</li> <li>• Progressing to implementation of new IDOX</li> </ul>

		<p>customer to interact together providing increased efficiencies</p> <ul style="list-style-type: none"> <li>• Delivery of ITS Strategy and explore opportunity for co-location of the UTC Control Room at Oak House</li> </ul>	<p>software</p> <ul style="list-style-type: none"> <li>• Linking system to current internal financial platforms</li> </ul>
<b>L</b>	<b>Legal</b>	<ul style="list-style-type: none"> <li>• Development of powers and structures to enable enforcement to tackle highways related issues</li> <li>• Pending changes to producer responsibility and deposit return schemes.</li> <li>• Changes to the marriage law extending civil partnerships to heterosexual couples.</li> <li>• Single Justice Procedure to support processing enforcement notices to Court reducing demand on resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of Future Generations Act</li> <li>• Potential changes to the Development Planning framework</li> <li>• Delivery of the Sustainable Drainage Approval body</li> <li>• Changes to the marriage law extending civil partnerships to heterosexual couples.</li> <li>• Applying resource to meet the demands of being a Sustainable Drainage Approval body and a Lead Local Flood Authority (LLFA)..</li> </ul>
<b>E</b>	<b>Environmental</b>	<ul style="list-style-type: none"> <li>• Sustainable development</li> <li>• Delivering Programme of energy projects</li> <li>• Development of Resilience Strategy</li> <li>• Deliver safer neighbourhoods</li> <li>• Alternative fuels mediums</li> </ul>	<ul style="list-style-type: none"> <li>• Achieving target of a 76:24modal split between sustainable (cycling, walking, public transport) and non-sustainable (car) forms of transport by 2030.</li> <li>• Progression of the replacement Local Development Plan (LDP) in line with agreed Vision and Objectives</li> <li>• Carbon Neutrality in Council Operations by 2030</li> <li>• Reducing Pollution</li> <li>• Retaining Green Dragon accreditation</li> <li>• Applying the principles of Sustainable Drainage Systems (SuDS) through the SAB to ensure that environmental improvements are presented and delivered.</li> </ul>

**Future Generations - 5 Ways of Working**



Way of Working	Examples of actions taken / to be taken
<p><b>Long-term</b> Thinking far enough ahead so that today's solutions are not tomorrow's problems</p>	<ul style="list-style-type: none"> <li>• 76:24 modal split between sustainable and non-sustainable transport by 2030.</li> <li>• Developing the new mass public transport system, with the delivery of the Metro Crossrail Phase one linking Central Station to Bay</li> <li>• The One Planet Cardiff Strategy sets out a 10-year ambition for carbon reduction and climate change mitigation for both the Council and, in partnership, the city.</li> <li>• Development of Resilience Strategy; clean air, zero carbon renewal fuels, retrofitting and solar projects</li> <li>• Create an agile workforce that is able to adapt to new technology and changes in service delivery.</li> <li>• Sustainable investment in Infrastructure Assets to support the delivery on maintenance above steady state levels.</li> <li>• LDP integration to help manage impact of predicted growth in the city over the next 15 years</li> <li>• Master-planning and infrastructure planning approach to secure high quality new developments</li> <li>• Longer term bereavement strategy – future burial space requirement</li> <li>• Longer term financial planning</li> <li>• Cardiff Bay transformation</li> <li>• UK Best Practice Cycle Network – 18% travel to work</li> <li>• Longer term bereavement strategy – future burial space requirement with objectives aligned to meet the Capital Ambition &amp; Well-being of Future Generation Act priorities</li> <li>• Chapel refurbishment to meet current and future customer expectation</li> </ul>

	<ul style="list-style-type: none"> <li>• Dogs Home relocation &amp; potential expansion of services provided to meet current &amp; future needs.</li> <li>• On-line diary system provides a full marriage package for increased digital platform for both staff and customer to interact together providing increased efficiencies</li> <li>• Consideration to non-statutory wedding ceremonies e.g. – outdoors. ‘Your wedding – your way!’</li> </ul>
<p><b>Prevention</b> Acting to stop problems happening in the first place, or getting worse</p>	<ul style="list-style-type: none"> <li>• Delivering the Coastal Risk Management Programme.</li> <li>• Phased programme of well-maintained highway asset and public realm.</li> <li>• Innovative design and asset management solutions for highway and transportation Infrastructure.</li> <li>• Schemes and initiatives that support behavioural change in favour of sustainable modes of travel.</li> <li>• Working with schools to develop Active Travel Plans and ensuring Band B schools have infrastructure and facilities etc necessary to support active travel to schools.</li> <li>• Working towards a climate change resilient and low carbon energy capital</li> <li>• Income growth to protect against loss of grant funding</li> <li>• Grant funding opportunities for the refurbishment of war memorials</li> <li>• Business development of the Register Office</li> <li>• Provision of ‘private ambulance’ for the conveyance of Public Health Funerals to the chapel.</li> </ul>
<p><b>Integration</b> Considering how our actions may impact on others</p>	<ul style="list-style-type: none"> <li>• Use of new technology to support delivering leaner and more effective services such a LED programme and Central Management Systems to control lighting.</li> <li>• Spatial master-planning and transport proposal master-plans for Cardiff Bay and City Centre</li> <li>• Starting to address Well-being of Future Generations Act through priorities and commitment in Cabinet and Officer Decision reports.</li> <li>• On-line diary system provides a full marriage package for increased digital platform for both staff and customer to interact together providing increased efficiencies</li> <li>• Digitalisation of services to support improvements in customer facing services.</li> <li>• Partnership working arrangements to deliver schemes and initiatives.</li> </ul>
<p><b>Collaboration</b> Acting together with others</p>	<ul style="list-style-type: none"> <li>• Consultation through Cardiff Capital Region Transport Authority, Southeast Wales Directors of Environment and Regeneration, South East Wales Strategic Planning Group, Association of Public Service Excellence etc</li> <li>• Established a Climate Emergency Board including public sector, academic and utility partners in the city for positive collaboration and project delivery on climate change and carbon reduction.</li> </ul>

	<ul style="list-style-type: none"> <li>• Where we can collaborate with other departments &amp; local authorities we do. Always look for new opportunities to income generate.</li> <li>• Cardiff Dogs Home collaboration with PDSA concerning provision of Veterinary services &amp; training for new dog owners around responsible dog ownership.</li> <li>• Cardiff Dogs Home works very closely with South Wales Police on a number of dog related initiatives</li> <li>• Collaborative approach as part of Replacement LDP process</li> <li>• Collaboration with Welsh Government, Transport for Wales, Cardiff City Region, Neighbouring Local Authorities, Public Services Board Organisations, Public Transport Operators and FOR Cardiff.</li> </ul>
<p style="text-align: center;"><b>Involvement</b></p> <p>The importance of involving people in what we do</p>	<ul style="list-style-type: none"> <li>• Cycle Liaison Group</li> <li>• Cardiff Access Forum</li> <li>• Consultation exercises across major strategies, policies and plans</li> <li>• “Amplifying voices” through the replacement LDP process</li> <li>• Staff engagement sessions rolled out</li> <li>• Equality Impact Assessments</li> <li>• Service provision – react to questionnaire feedback to ensure continual improvement of the services we offer</li> <li>• Workforce development plan and delivery of the associated action plan</li> <li>• Employment of apprentices, graduates and trainees</li> <li>• Working with schools to develop Active Travel Plans</li> <li>• Numerous stages of consultation and engagement in preparing Replacement LDP</li> </ul>

## 4. Well-being Objectives

### Progress Made

- **A final One Planet Cardiff Strategy and Action Plan were approved by Cabinet in October 2021**, setting out plans to deliver a carbon neutral Council and city by 2030.
- **A number of key One Planet Cardiff projects have been progressed**, including securing the first phase of a low-carbon district heat network serving Cardiff Bay, continuing the energy-efficiency retrofit of the Council's estate and making a commitment to design all forthcoming new buildings to near zero carbon performance levels from 2024.
- **The Clean Air Plan continues to be delivered in collaboration with Welsh Government**. As part of this work, the Council has completed its Bus Retrofit Scheme; 49 buses have been upgraded to meet the latest Euro 6 emission standard, improving Nitrogen Oxide (NOx) emissions by over 90%.
- **36 new electric buses** started operating across the city during December 2021. These new vehicles were purchased following a successful joint bid by the Council and Cardiff Bus and make up almost a quarter of Cardiff Bus's fleet.
- **The Council is continuing to expand its safe cycling network with 11km of new high-quality routes added since 2017**. An east-west segregated 'pop-up' route linking Canton and Adamsdown via Castle Street and Newport Road was opened at the end of January 2022. A further 'pop-up' route connecting Splott and Lloyd George Avenue is nearing completion and construction of Cycleway 1.2 connecting



Senghenydd Road in Cathays with the University Hospital of Wales is progressing well.

- **122 of Cardiff's 127 schools have either produced or are progressing the development of Active Travel Plans.**
- **Consultation on the Replacement LDP Draft Vision and Objectives and strategic options is complete**, which has helped to ensure that the economic, social and environmental needs of all our communities are reflected in the future development of the city and future housing and jobs growth scenarios have been fully considered.

#### **Priorities for 2022-25**

- **Delivering One Planet Cardiff to decarbonise the city and lead a green recovery;** One Planet Cardiff sets out an ambitious agenda to meet our carbon neutral commitment by reducing greenhouse gas emissions. As part of this work, the Council has completed a detailed carbon baselining and impact assessment to provide a comprehensive understanding of the Council's carbon footprint. Furthermore, a Carbon Impact Evaluation Tool has been developed to appraise proposed projects for both carbon and social benefit.
- **Transforming Cardiff's public transport and active travel systems;** Improving Cardiff's transport system remains a strategic priority, particularly the shift to more sustainable and more active modes of transport. Plans to replace as many single user, fossil-fuelled trips as possible with sustainable modes of travel are fundamental to the wider decarbonisation of the city. Moving forward, the Council will continue to support the delivery





of key Transport White Paper projects, including expanding on

- the Metro plans for new tram-train routes and stations, creating more space on our streets for walking and cycling, and supporting the transition to electric vehicles. Beyond the Climate Emergency, the pandemic has made supporting public transport even more urgent. Lockdowns and social distancing restrictions have had a major impact on public transport, particularly municipal bus companies, with passenger numbers falling drastically and services reduced. To address this situation, we will work to manage this impact on mobility and ensure passenger numbers recover over the coming year.
- **Putting sustainability and well-being at the heart of the city's growth;** Sustainable communities must be well-planned and well connected, with infrastructure and public services that are fit for the future. The Council is currently preparing a Replacement Local Development Plan (LDP) for Cardiff, which will help shape the city for the next 15 years to 2036, ensuring the right development happens in the right place at the right time, benefitting communities and the economy and setting out which areas need to be protected. A consultation on the preferred strategy will take place in early 2023, which will help ensure that the voices of all our communities inform the inclusive and sustainable development of our city.
- **Enhancing Cardiff's flood defences;** The frequency and severity of floods is increasing and is expected to further increase as a result of climate change. Recognising the risk flooding presents to the city, as well as the impact that it has on families whose homes and communities experience flooding, the Council has delivered a number of flood risk management schemes across the city. Looking to the year ahead, Cardiff, along with all other Local Authorities in the south-east Wales



region, have commissioned a Strategic Flood Consequences Assessment (SFCA), which is due to be completed in the summer of 2022. This Assessment will inform the Welsh Government's proposed revised guidance on planning for flood and coastal erosion, to recognise the varying degrees of flood risk, now and in the future.

- **Building resilience into our highway network;** The city's highway network is used daily by those who live and work in the city and is fundamental to the economic, social and environmental well-being of the community. Over the coming year, it will remain crucial that localised resurfacing, patching, reconstruction and treatment works continue, in order to build resilience into the network and ensure that it remains the robust and high-quality asset that our residents, communities and businesses rely on.
- **Developing and Improving Bereavement Services;** As the City expands so does the need for additional burial space. During 2021/22 works were completed on the new Northern Cemetery which will serve residents in this area for a further 20+ years.

Going forward the service area will feed into the LDP to identify areas for additional burial space in other parts of the city to ensure Cardiff can meet the demand of its residents and the diverse religious groups we service.

A new 10-year strategy for Bereavement and Registration Services will be produced which will set out a road map for the continued improvement and development of the services over the next 10 years.



The pandemic situation over the last 2 years has been a challenging time for all. The service is still dealing with recovery from this period having experienced a number of staff changes and the need to ensure the wider community are able to properly grieve and remember those who died during this period.

- **Modernisation of Registration Services;** Cardiff is a vibrant capital city, not only attracting citizens who choose to live and work here, but also visitors from across the globe. As a result, the demand for registration services, i.e. births, marriages/civil partnerships, deaths and citizenship, has increased considerably over the last 5 years.

Civil registration is a statutory frontline service affecting everyone at some point in their lives. The pandemic of the last two years has been difficult and highlighted the need to modernise the service, both on a national policy level, and on a local level in each individual district. Traditional paper driven processes see customers still having to travel to the Register Office from wherever they are in the world to register in person face to face. There is now a real drive to ensure registration establishes itself in the modern fast-paced technological world we live in, where service provision needs to be more dynamic and accessible 24/7 from anywhere, which in turn will allow the service to fully embrace the council's hybrid working strategy and reduce our carbon footprint.

The next 5 years will see major national legislative changes, some of which will be challenging, but with effective strategy, business planning and marketing, those changes will bring opportunities to develop the service to its full potential.



- **A Sustainable Strategy for Dealing with Stray and Unwanted Dogs;** Cardiff Dogs home has developed an excellent relationship with its Charity partner The Rescue Hotel. This has provided options for additional funding to help treat the dogs in our care and find them new homes. Going forward the service needs to grow its income and put itself on a more sustainable footing and compete with the private sector offerings in relation to animal welfare.

**4.1 The Directorate contributes predominantly to Well-being Objective 5: capital city that works for Wales, 4: Safe, confident and empowered communities 4 and 6: Cardiff Grows in a Resilient Way;**

- **Well-being Objective 4: Safe, confident and empowered communities**
- **What we will do to create safe, confident and empowered communities**
- **Building new Council homes and investing in community facilities**

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		* <a href="#">Link to Equality Objective</a>
CP	Further enhance the Bereavement Services Strategy by delivering schemes, including investigating future burial space, digital improvements, carbon reduction, equalities and modernising service delivery.	M Birch	Q1	Review existing Strategy and objectives	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
			Q2	Undertake Consultation with key Stakeholders	
			Q3	Prepare Draft Strategy	
			Q4	Submit Draft Strategy for cabinet approval and implementation from April 2023	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		* <a href="#">Link to Equality Objective</a>
DDP	Produce a dedicated strategy document for the Modernisation and Improvement of Registration Services in Cardiff.	M Birch	Q1	Review existing objectives and service provision	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
			Q2	Undertake consultation with key stakeholders	
			Q3	Prepare Draft Strategy	
			Q4	Submit Draft Strategy for cabinet approval and implementation from April 2023	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
DDP	Move Cardiff Dogs Home to a sustainable and footing through production of a detailed business case to develop the service around and produce a scheme to deliver a facility that will provide new commercial opportunities.	M Birch	Q1	Prepare business case and establish costs	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff's diversity
			Q2	Submit business case to cabinet for approval	
			Q3	Prepare planning application for alternative site options	
			Q4	Submit planning application and begin tender process for works once approved.	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
	Total number of new affordable housing units (Council and Housing Association) completed per annum	No result	No result	No result (New)	250	S. Gilbert

## Well-being Objective 5: A capital city that works for Wales

### What we will do to make Cardiff a capital city that works for Wales

Supporting innovation and business development, with an enhanced package of interventions to help the sectors worst affected by the pandemic (Shared Corporate Steps – highlighted sections)

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
CP	Develop a sustainable city-wide post-Covid economy by: <ul style="list-style-type: none"> <li>Supporting the completion of Cardiff Parkway as part of our Industrial Strategy for the East of the city;</li> <li>Working with City Deal partners, the private sector and the University Health Board to explore proposals for the creation of a Science Park Campus at Coryton;</li> <li>Working with Cardiff Clwstwr Creadigol to support the growth of creative enterprises in the city;</li> <li>Working with partners to attract investment into innovation and start-up space across the city and support the sector in adapting to the requirements of a post-Covid economy;</li> <li>Establishing a '15-minute city toolkit' to accelerate district centre regeneration, including housing- and transport-led improvements.</li> </ul>	S Gilbert	Q1	Planning Committee resolution and decision on Outline Planning Application for Cardiff Parkway development	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Formal Application for first phase of Science Park redevelopment	
			Q3	Progression of detailed proposals for first phase of Cardiff Parkway Station development	
			Q4	As Q3	
CP	Work with partners to support the retail and hospitality sectors in successfully re-emerging from lockdown by:	J Dixon	Q1	Work with businesses to adopt the Design Guide for Street Café Licences.	5. Provide support to those who may experience barriers
			Q2	Trial of extending Street Café Licensing operating hours.	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
	<ul style="list-style-type: none"> <li>Continuing to work with partners, including FOR Cardiff, to adapt and re-purpose the city for post-Covid recovery;</li> <li>Enhancing the promotion of Cardiff as a visitor destination by establishing a new events strategy and investment in visitor infrastructure; Cllr Russell Goodway Economic Development, and Planning, Transport &amp; Environment</li> <li>Working with Welsh Government to establish a tax and regulatory environment that can accelerate recovery.</li> </ul>		<b>Q3</b> Prepare report on the outcome of the trial of extending Street Café Licensing operating hours. Explore options for aligning Street Café Licenses to investment in improvements to the public realm.	<b>Q4</b> Seek Cabinet decision for extending Street Café Licensing operating hours. Prepare a business case for aligning the Street Café Licences to investment in improvements to the public realm.	to achieving their full potential

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
	N/A					



## Well-Being Objective 6: Cardiff grows in a resilient way

### What we will do to make sure that Cardiff grows in a resilient way

#### Delivering One Planet Cardiff to decarbonise the city and lead a green recovery

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
CP	Achieve the vision of a carbon-neutral Council by 2030 by: <ul style="list-style-type: none"> <li>Delivering the short-term actions within the One Planet Cardiff Action Plan including: <ul style="list-style-type: none"> <li>Energy efficiency improvements in the Council estate;</li> <li>Delivery of the Cardiff Heat Network;</li> <li>A programme of tree planting and sustainable biodiversity management;</li> </ul> </li> <li>Developing a set of annual carbon reduction targets, both for the Council's operational activities and the wider city emissions, to monitor progress by December 2022.</li> </ul>	G Harcombe	Q1	Develop annual carbon reporting framework in line with WG guidance and commence data gathering process.	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Report on annual carbon reduction achievements	
			Q3	Develop business cases for next tranche of carbon reduction and climate projects	
			Q4	Refresh rolling delivery programme including any necessary approvals of business cases and funding allocations	
CP	Deliver the Design and Build contract for Phase 1 of the Cardiff Heat Network as per the procured programme.	G Harcombe	Q1	Progress installation of pipe network as per approved delivery programme	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Progress installation of pipe network as per approved delivery programme and commence construction of energy centre	
			Q3	Progress installation of pipe network and energy centre as per approved delivery programme	
			Q4	Progress installation of pipe network and energy centre as per approved delivery programme and finalise any new customer contractual arrangements.	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
CP	Develop options for potential large-scale renewable energy generation projects on Council land and bring forward detailed business cases for approval by February 2023.	G Harcombe	Q1	Develop specification and let contracts for detailed design and business case preparation	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Establish grid connection process and programme	
			Q3	Develop tender and procurement process for Design Build Operate & Maintain contracts	
			Q4	Finalise full business case for approval and commence procurement.	
CP	Deliver a Housing Energy Efficiency Retrofit programme across all tenures of housing, including 2,000 domestic retrofits per year by 2024 composed in the short term of: <ul style="list-style-type: none"> <li>• Up to 700 delivered through Housing Revenue Account funding (Council stock);</li> <li>• Up to 700 delivered through Welsh Government funding (mixed tenure stock);</li> <li>• Up to 600 delivered by Housing Associations (social housing stock) via our Affordable Warmth Partnership.</li> </ul>	G Harcombe	Q1	Develop BISF business case for potential WG funding. Undertake procurement for pilot Council owned low rise blocks retrofit programme	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Agree and establish LA Flex funding route for ECO4. Undertake Nest mailout to private sector households	
			Q3	Seek Cabinet approval to undertake procurement for BISF scheme (funding dependant). Obtain legal and financial advice for the Council participating in the WHREAP partnership (WG loan funding dependant)	
			Q4	Initiate BISF scheme (funding dependant). Develop strategy for LA Flex promotion across private tenure households in Cardiff	
CP	Ensure good air quality by: <ul style="list-style-type: none"> <li>• Ensuring compliance with the EU Limit value for NO2 is maintained on Castle Street by ongoing monitoring and assessment of a solution for a permanent scheme;</li> <li>• Updating the Clean Air Strategy and Action Plan and implementing further measures to</li> </ul>	J Bale / P Carter	Q1	1) Completion of City Centre West Scheme, and ongoing construction of City Centre East Scheme. 2) Finalise and launch EV/ Euro 6 Taxi Grants 3) Review Taxi Lease Scheme in Partnership with Welsh Gov T&F Group with view of revising scheme in Q2, and increase available vehicles. 4) Commence further assessment on options for permanent scheme for Castle Street, so as to produce Initial Report	5. Provide support to those who may experience barriers to achieving their full potential

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
	<p>improve air quality;</p> <ul style="list-style-type: none"> <li>Reviewing real-time air quality data to assess and identify trends in pollution to assess further interventions that will further reduce further pollution;</li> <li>Continuing to support both bus and taxi sectors to accelerate towards achieving 'Zero Tailpipe' emission fleets in advance of 2028.</li> </ul>			<p>for Welsh Gov on likely preferred option for Castle Street. (WG will want report by the end of October (TBC)).</p> <p>5) Assessment and Monitoring report on initial 6 months data for 2022 on impacts of Interim Scheme and assess against agreed trigger points for further action (if necessary)</p> <p>6)</p>	
			Q2	<p>1) Continued assessment and modelling works for Castle Street, to develop Final Report in advance of Cabinet Decision.</p> <p>2) Assessment and Monitoring Report on impacts of Interim Scheme at months 9 and 12 and further action that may be required.</p> <p>Annual Progress Report on Local Air Quality Management to reported to Cabinet October/ November (TBC)</p>	
			Q3	<p>1) Cabinet report on Final Option for Permanent Scheme to be taken in January 2022(TBC)</p> <p>Commence Tender for contractor for permanent scheme</p>	
			Q4	<p>7) completion of City Centre West Scheme, and ongoing construction of City Centre East Scheme.</p> <p>8) Finalise and launch EV/ Euro 6 Taxi Grants</p> <p>9) Review Taxi Lease Scheme in Partnership with Welsh Gov T&amp;F Group with view of revising scheme in Q2, and increase available vehicles.</p> <p>10) Commence further assessment on options for permanent scheme for Castle Street, so as to produce Initial Report for Welsh Gov on likely preferred option for Castle Street. (WG will want report by the end of October (TBC)).</p> <p>11) Assessment and Monitoring report on initial 6 months data for 2022 on impacts of Interim Scheme and assess</p>	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
				against agreed trigger points for further action (if necessary) 12)	
CP	Complete a mapping exercise of electric vehicle infrastructure by March 2023 to fully assess the future investment and delivery options for the city to transition to zero-emission vehicles by 2030.	G Harcombe	Q1	Complete current tranche of pilot installations	5. Provide support to those who may experience barriers to achieving their full potential
Q2	Develop mapping exercise and identify commercial opportunities in partnership with relevant directorates. Also explore opportunities for joint working with other local public sector, universities and utilities.				
Q3	Develop city wide EV charging roll-out strategy and progress any partnership/procurement opportunities that arise				
Q4	Seek approval for overarching programme for Low Emission Transport.				
CP	<p>Promote healthy, local and low-carbon food through delivering the Cardiff Food strategy, including:</p> <ul style="list-style-type: none"> <li>Developing a plan to increase local food production opportunities (commercial and community-based) and integrate into local supply chains by March 2023;</li> <li>Working with the Education directorate to develop plans to ensure that school meals are healthy and rely on more sustainable and lower carbon supply chains;</li> <li>Developing a land use strategy to address inequality of access to healthy fresh food across the city by integrating into the Replacement LDP process.</li> </ul>	L Lambert	Q1	Re-establish Food Strategy Board post local government elections. Launch pilot sites for Growing Plan and promote via key partners. Scoping of universal Free School Meals for primary children	5. Provide support to those who may experience barriers to achieving their full potential
Q2	Initiate Food Supply Chain Challenge fund project (funding dependant). Integration of food issues into Replacement LDP Preferred Strategy				
Q3	Universal Free School Meals phase 1 implementation initiation. Review of pilot Growing Plan and if successful progress citywide site mapping				
Q4	Scoping potential linkage of community pantries and Growing Plan pilot into local community supply chain.				

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23	<a href="#">*Link to Equality Objective</a>
			Create a healthier advertising policy for Council owned public advertising boards	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
CL_AIR-01	The Citywide Annual Average Nitrogen Dioxide (NO2) concentrations at roadside locations	37.97 µg/m <sup>3</sup>	22.00 µg/m <sup>3</sup>	23.00 µg/m <sup>3</sup>	30µg/m <sup>3</sup>	J Bale
CL_AIR-02	Nitrogen Dioxide (NO2) concentrations within Air Quality Management Areas (AQMA)	No result	28.00 µg/m <sup>3</sup>	29.00 µg/m <sup>3</sup>	35µg/m <sup>3</sup>	J Bale
CL_AIR-03	Nitrogen Dioxide (NO2) concentrations on Castle Street (The modelled concentration submitted to Welsh Government in the Council's Clean Air Plan.)	No result	25.00 µg/m <sup>3</sup>	26.00 µg/m <sup>3</sup>	28µg/m <sup>3</sup>	J Bale
EVFLEET-01	The number of Council vehicles which are electric	No result	No result	110	100	Joseph Lewis (CTS)

## Transforming Cardiff's public transport and active travel systems

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
CP	<p>Work in partnership with Welsh Government, Transport for Wales and the Burns Delivery Unit to design and deliver a programme of strategic transport projects, including the Metro, public transport and network improvements by 2030, which will include:</p> <ul style="list-style-type: none"> <li>• Phase 1 Cardiff Crossrail City Centre to Cardiff Bay Metro by 2026;</li> <li>• Phase 2 southern section of Crossrail by 2028;</li> <li>• Phase 1 of Northwest Corridor by 2025;</li> <li>• New stations at Crwys Road, Butetown and Cardiff Parkway in St Mellons by 2024;</li> <li>• New stations at Velindre, Ely Mill, Roath Park, Gabalfa, Newport Road and Pierhead Street by 2026;</li> <li>• A Bus Strategy for Cardiff by December 2022;</li> <li>• A Park and Ride Strategy for Cardiff by December 2022;</li> <li>• Phased implementation of sustainable transport improvements to the Eastern Corridor by 2030;</li> <li>• High-quality bus and cycling routes between Cardiff and Newport by 2025</li> </ul>	J Dixon	<p><b>Q1</b></p> <p>Progress partnership study work with the Welsh Government, Transport for Wales, Burns Delivery Unit, Network Rail and Cardiff City Region on the Metro and Strategic Transport Projects. Prepare response to the Welsh Government Bus Bill White Paper. Seek Cabinet Approval to engage with Bus Operators on Electric Bus Grant Funding.</p>	<p>5. Provide support to those who may experience barriers to achieving their full potential</p>	
	<p><b>Q2</b></p> <p>Jointly prepare programme of future study works to progress the next phases of the Metro and strategic projects. Prepare Bus Strategy. Prepare Park and Ride Strategy. Engage with Bus Operators on Electric Bus Grant Funding.</p>				
	<p><b>Q3</b></p> <p>Seek funding to progress the next stages of study work for the Metro and strategic projects. Seek Cabinet approval to consult on the Bus Strategy. Seek Cabinet approval to consult on the Park and Ride Strategy. Seek Cabinet Approval to tender Electric Bus Grant Funding.</p>				
	<p><b>Q4</b></p> <p>Submit bids for funding. Public consultation on the Bus Strategy. Public Consultation on the Park and Ride Strategy. Tender Electric Bus Grant Funding.</p>				
CP	<p>Continue to progress transport and clean air improvements in the city centre including;</p> <ul style="list-style-type: none"> <li>• Central Square by June 2022;</li> <li>• City Centre East Phase 1 by March 2023;</li> </ul>	G Shields	<p><b>Q1</b></p> <p>Complete Central Square Scheme City Centre East – Exposing of Canal watercourse Castle St + City Centre – Completion new post-covid traffic surveys (Stage 1)</p>	<p>5. Provide support to those who may experience barriers to achieving their full potential</p>	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
	<ul style="list-style-type: none"> <li>• Castle Street by March 2023;</li> <li>• Boulevard de Nantes by December 2023</li> <li>• South Interchange Entrance by March 2023</li> </ul>		<b>Q2</b> Enter site with South Interchange Entrance Scheme <b>Q3</b> Confirm preferred option for Castle Street <b>Q4</b> Complete City Centre East Phase 1		
CP	Progress the Northern and East-West Bus Corridor WelTAG (Welsh transport appraisal guidance) Studies to support the public transport aspirations contained in the Transport White Paper, future regional bus rapid transit links, and local bus route improvements by September 2023.	G Shields	<b>Q1</b> East-West: Complete Stage 1 WelTAG and confirm Option Shortlist East-West: Procure Stage 2+3 Northern Bus Corridor: Complete Stage 1 WelTAG and confirm Option Shortlist Northern Bus Corridor: Procure Stage 2+3 <b>Q2</b> Start concept design on early options <b>Q3</b> Complete Stage 2 WelTAG for NBC and E-W <b>Q4</b> Start Stage 3 WelTAG for NBC and E-W	5. Provide support to those who may experience barriers to achieving their full potential	
CP	Programme the delivery of the bridge crossing scheme at Llanrumney as part of a wider regeneration scheme, completing design and planning permissions by June 2022 and delivery commencing summer 2022.	G Shields?	<b>Q1</b> Appoint Design Consultant for Concept Design <b>Q2</b> Complete Concept Design <b>Q3</b> Take early concepts and costing to Informal Cabinet <b>Q4</b> Begin Detailed Design	5. Provide support to those who may experience barriers to achieving their full potential	
CP	Invest in a new segregated cycling network across the city and deliver: <ul style="list-style-type: none"> <li>• Cross City Centre and Bay Pop Up cycleways by spring 2022;</li> <li>• Cycleway improvements at Tudor Street by August 2022;</li> <li>• Cycleway 1 to the University Hospital Wales by August 2022;</li> <li>• Improvements to the Taff Trail, and explore Design options for a new Blackweir bridge, by March 2023;</li> </ul>	G Shields	<b>Q1</b> Compete Pop Up Cycleways <b>Q2</b> Complete Tudor Street Cycleway <b>Q3</b> Complete Cycleway 1 Appoint design consultant for Blackweir Bridge <b>Q4</b> Complete design for Cycleway 5, sections of Roath Park Cycleway and Newport Road Cycleway (City Centre to Rhymney Hill).	5. Provide support to those who may experience barriers to achieving their full potential	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
	<ul style="list-style-type: none"> <li>• Cycleway 5 from city centre to Lawrenny Avenue by August 2023;</li> <li>• City centre to Roath Park Cycleway by 2024;</li> <li>• A Cardiff to Newport network connection by 2024;</li> <li>• A full city-wide network by 2027</li> </ul>				
CP	Develop a new Active Travel Network Map by June 2022.	M Price	Q1	Complete Active Travel Network Map and submit to Welsh Government for approval.	5. Provide support to those who may experience barriers to achieving their full potential
Q2	Await approval of ATNM/Submit amendments if required.				
Q3	Approval of amendments and final map if required – dependent on Welsh Government				
Q4	No further action.				
CP	<p>Nurture a strong active travel culture in every Cardiff school by 2027 by:</p> <ul style="list-style-type: none"> <li>• Engaging with all schools to support the implementation of their Active Travel Plans and enable the proportion of school journeys made by walking, scooting and cycling to be maximised;</li> <li>• Delivering infrastructure schemes to facilitate active journeys to schools;</li> <li>• Introducing measures to deter car travel to school including School Streets and additional parking restrictions</li> </ul>	M Price	Q1	<p>Continue engagement with schools to support their implementation of Active Travel Plans</p> <p>Develop framework for monitoring progress on Active Travel Plan implementation</p> <p>Develop options/criteria for the prioritisation of school infrastructure measures/Traffic Regulation Orders</p> <p>Completion of WG-funded Active Travel Schools scheme for new St Mellons Church in Wales school, St Ederyns</p> <p>Undertake public engagement on Active Travel Schools scheme for Ysgol – Y Wern Phase 3 and Ysgol Bro Ederyn</p> <p>Community Street Design scheme</p> <p>Commence Public Engagement on School Street/Parking Restriction schemes for Howardian Primary School &amp; Ysgol Hywel Dda.</p> <p>Prepare programme of Traffic Regulation Orders schemes and commence implementation.</p> <p>Agree programme for schools cycle parking installation</p> <p>Agree programme of active travel schools minor schemes</p>	5. Provide support to those who may experience barriers to achieving their full potential
Q2	Continue engagement with schools to support their				



Ref	Steps	Responsible Officer*	Key Milestones during 2022/23	<a href="#">*Link to Equality Objective</a>
			<p>implementation of Active Travel Plans            Complete implementation of School Streets schemes for Kitchener Road Primary School, St Pauls Primary School, Severn Road Primary School, Rhiwbina Primary School, Ysgol Coed y Gof, and Fitzalan School/Ysgol Pwll Coch            Prepare Traffic Regulation Orders for Howardian and Ysgol Hywel Dda schemes            Prepare Traffic Regulation Orders for parking restrictions at schools in Traffic Regulation Orders programme.            Progress programme for schools cycle parking installation            Progress programme of active travel schools minor schemes            Complete concept designs for Active Travel Schools scheme for Ysgol – Y Wern Phase 3 and carry out public consultation            Complete concept designs on Ysgol Bro Ederyn Community Street Design scheme            Complete Traffic Regulation Orders for School Street/Parking Restriction schemes for Howardian Primary School &amp; Ysgol Hywel Dda.            Conduct site surveys for new covered secure cycle parking in schools.</p>	
			<p><b>Q3</b> Continue engagement with schools to support their implementation of Active Travel Plans            Public consultation on Ysgol Bro Ederyn Community Street Design scheme            Progress detailed design for Active Travel Schools scheme for Ysgol – Y Wern Phase 3 and carry out public consultation            Progress implementation of School Streets/parking restrictions schemes for Howardian Ysgol Hywel Dda            Progress implementation of Traffic Regulation Orders for parking restrictions at schools in Traffic Regulation Orders programme            Complete tendering for new covered secure cycle parking in</p>	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
				schools.	
			<b>Q4</b>	Continue engagement with schools to support their implementation of Active Travel Plans Implementation of Ysgol Y Wern Active Travel Schools Phase 3 Detailed design of Ysgol Bro Ederyn Community Street Design scheme Complete implementation of School Streets/parking restrictions schemes for Howardian Ysgol Hywel Dda Complete implementation of Traffic Regulation Orders for parking restrictions at schools in Traffic Regulation Orders programme Completion of delivery of new covered secure cycle parking in schools.	
CP	Inform the wider application of a 'Healthy Streets' approach by implementing two Healthy Streets projects including traffic filtering, speed reduction measures, greening, street furniture and child friendly enhancements linked to other transport and regeneration initiatives by 2025	M Price	<b>Q1</b>	Commission Living Streets to engage with local amenity groups in Plasnewydd and one other area to identify interventions healthy streets interventions. Facilitate officer inputs to support Living Streets engagement with local amenity groups in Plasnewydd and one other area to identify interventions healthy streets interventions.	5. Provide support to those who may experience barriers to achieving their full potential
			<b>Q2</b>	Completion of Living Streets commission	
			<b>Q3</b>	Consider Living Streets recommendations and prepare project plan for delivery of two Healthy Streets schemes. Engagement with teams across PTE service area and other service areas to agree a way forward for wider roll out of a 'Healthy Streets' approach in Cardiff.	
			<b>Q4</b>	Prepare funding bids to commence delivery of two proposed Healthy Streets schemes in 2023/24.	
CP	Prepare an Intelligent Transport System (ITS) Strategy by March 2023 to establish a	J Dixon	<b>Q1</b>	Prepare consultation on the ITS Strategy. Work jointly with Council departments to finalise the technical scoping of the UTC Control Room requirements.	5. Provide support to those who may experience barriers

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
	programme of Smart City improvements to the transport network and support the modal shift to sustainable travel		Q2	Public consultation on the ITS Strategy. Work jointly with Council departments to prepare an outline business plan for the potential co-location of the UTC Control Room at Oak House.	to achieving their full potential
			Q3	Prepare final ITS Strategy and seek Cabinet approval.	
			Q4	Finalise the outline business plan for the potential co-location of the UTC Control Room at Oak House and seek Cabinet Approval.	
DDP	Prepare a consistent approach with standardised templates for public consultation and engagement – Q3 2022/23.	G Shields	Q1	Prepare draft	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Officer feedback on the draft	
			Q3	Finalise	
			Q4	Continue to monitor position	
DDP	Prepare a standardised process for stage gate project management – Q2 2022/23.	G Shields	Q1	Prepare draft	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Officer feedback on the draft and finalise	
			Q3	Continue to monitor position	
			Q4	Continue to monitor position	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
LTPPI-011	Modal Split for All Journeys: Proportion of people travelling to work by sustainable transport modes (2030 Target 76%)	51.20%	No Result	Awaiting Results	57%	G Pelley
LTPPI-11Wk LTPPI-011C LTPPI-11PT	Proportion of work journeys made by: • Walking • Cycling • Public Transport			Awaiting Results	18% 16% 22%	G Pelley
ATP-001a	The number of schools supported to implement their Active Travel Plan	74	110	127	Awaited	M Price

## Putting sustainability and well-being at the heart of the city's growth

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		* <a href="#">Link to Equality Objective</a>
CP	Conduct a full review of the Local Development Plan (LDP) by late 2024 in accordance with the Delivery Agreement timetable and engage in dialogue on regional strategic planning arrangements	S Gilbert	Q1	Ongoing preparation of evidence base and background papers to support the preparation of the Replacement LDP (RLDP) Preferred Strategy.	3. Support wide citizen consultation and engagement with the Council and the decisions it makes
			Q2	Preparation of draft RLDP Preferred Strategy for Integrated Sustainability Assessment (ISA) and Habitats Regulations Assessment (HRA).	
			Q3	Submit RLDP Preferred Strategy and results of assessments to Cabinet and Council for consideration.	
			Q4	Undertake formal consultation on the RLDP Preferred Strategy.	
CP	<p>Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities, by:</p> <ul style="list-style-type: none"> <li>• Applying good place-making principles to the city centre, major new settlements and developments, as well as existing communities;</li> <li>• Developing a great destination city centre – defined by the new city centre recovery action plan – by 2027;</li> <li>• Supporting the vitality and viability of district and local centres and delivering the '15-minute city' approach to all major centres by 2027;</li> <li>• Maximising developer contributions from new developments to deliver community infrastructure, affordable housing and wider improvements within local areas</li> </ul>	S Gilbert	Q1	Progression of LDP "Strategic Sites" through formal Planning application processes	3. Support wide citizen consultation and engagement with the Council and the decisions it makes
			Q2	Monitoring of planning decisions on Strategic LDP sites in accordance with policy and masterplanning principles	
			Q3	Preparation of annual Design Review report to evidence placemaking and masterplanning principles.	
			Q4	Review of S106 agreements secured from major developments	

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
CP	Deliver the Council's Green Infrastructure Plan, including: <ul style="list-style-type: none"> <li>Updating the Biodiversity and Resilience of Ecosystems Duty (BRED) Forward Plan to respond to the One Planet Cardiff objectives and Action Plan, and the nature emergency;</li> <li>Ensuring the upcoming Replacement LDP process fully addresses green infrastructure matters and includes engagement upon potential policy approaches</li> </ul>	S Gilbert	Q1	Ongoing preparation of Green Infrastructure Assessment to support the preparation of the Replacement LDP (RLDP) Preferred Strategy.	3. Support wide citizen consultation and engagement with the Council and the decisions it makes
			Q2	Preparation RLDP Preferred Strategy, including Green Infrastructure key policy for Integrated Sustainability Assessment (ISA) and Habitats Regulations Assessment (HRA).	
			Q3	Submit RLDP Preferred Strategy, including Green Infrastructure key policy and results of assessments to Cabinet and Council for consideration. Review of BRED Forward Plan	
			Q4	Undertake formal consultation on RLDP Preferred Strategy, including Green Infrastructure key policy.	
DPP	Prepare an annual Design Review document to identify how the Planning service has delivered good urban design and placemaking whilst adding value to new developments (by Q4 2022/23)	S Gilbert / Ross Cannon / Mike Biddulph	Q1	Undertake weekly design review meetings for planning applications and Major Development proposals	3. Support wide citizen consultation and engagement with the Council and the decisions it makes
			Q2	Undertake weekly design review meetings for planning applications and Major Development proposals	
			Q3	Undertake weekly design review meetings for planning applications and Major Development proposals	
			Q4	Prepare Annual Design Review Report in consultation with relevant Cabinet Member	
DPP	Update on the website "Major Development Monitoring" documents including sites in the City Centre and Cardiff Bay Areas as well as Local Development Plan (LDP) Strategic Sites (by Q3 2022/23)	S Gilbert / Steve Ball / Michael Barnett	Q1	Undertake weekly design review meetings for planning applications and Major Development proposals	3. Support wide citizen consultation and engagement with the Council and the decisions it makes
			Q2	Undertake weekly design review meetings for planning applications and Major Development proposals	
			Q3	Undertake weekly design review meetings for planning applications and Major Development proposals	
			Q4	Prepare Annual Design Review Report in consultation with relevant Cabinet Member	
DPP	Prepare a user friendly guide to Planning and the Local Development Plan using plain	S Gilbert / Stuart Williams	Q1	Agree user friendly guide for planning and LDP with Cabinet Member and Chair of Planning Committee including Welsh translation and publication on the Council website with	3. Support wide citizen consultation and engagement

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		* <a href="#">Link to Equality Objective</a>
	language and images (by Q1 2022/23)			distribution to stakeholders and Elected Members	with the Council and the decisions it makes
			Q2	As above	
			Q3	As above	
			Q4	As above	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
PLA-004(H)	The percentage of householder planning applications determined within agreed time periods	88.30%	78.34%	78.07%	>85%	S Gilbert
PLA-004(M)	The percentage of major planning applications determined within agreed time periods	97.87%	94.29%	94.59%	>85%	S Gilbert
PLA-011	The percentage of affordable housing at completion stage provided in a development on greenfield sites	No Result	No Result	Awaiting Results	30% (LDP)	S Gilbert
PLA-012	The percentage of affordable housing at completion stage provided in a development on brownfield sites	No Result	No Result	Awaiting Results	20% (LDP)	S Gilbert
PLA-011 & PLA-012	Affordable housing units completed per annum as a percentage of all housing	No Result	No Result	Awaiting Results	20%	S Gilbert

## Enhancing Cardiff's flood defences

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
CP	Develop, submit to Welsh Government and publish by October 2023, a combined Flood Risk Management Strategy and Flood Risk Management Plan as required by The Flood and Water Management Act (2010) and The Flood Risk Regulations (2009) respectively.	G Brown	Q1	Identify resource requirements to deliver against objectives – in-house/external	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Development of strategy	
			Q3	Development of strategy	
			Q4	Development of strategy	
CP	Complete coastal defence improvements in Cardiff East by 2024.	G Brown	Q1	Secure final scheme approval, related licences/permissions/agreements and funding commitment from Welsh Government	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Secure cabinet approval	
			Q3	Commence construction phase	
			Q4	Continued construction of defences	
CP	Deliver phase 1 of the new Canal Quarter scheme by December 2022, with concept design for phase 2 to be completed by end of 2022, and construction, subject to funding, targeted for 2024.	G Shields	Q1	Site works to expose canal	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Construction of Canal Scheme (Phase 1)	
			Q3	Construction of Canal Scheme ((Phase 1) Concept Design (Phase 2)	
			Q4	Completion (Phase 1)	

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target	Owner
	N/A					

## Building resilience into our highway network

Ref	Steps	Responsible Officer*	Key Milestones during 2022/23		<a href="#">*Link to Equality Objective</a>
CP	Continue to deliver the programme to replace all 24,000 residential lighting to low-energy LED lighting by December 2023.	G Brown	Q1	Continuation of scheme delivery (approx. 25%)	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Continuation of scheme delivery (approx. 40%)	
			Q3	Continuation of scheme delivery (approx. 55%)	
			Q4	Continuation of scheme delivery (approx. 70%)	
CP	Continue to deliver an extensive programme of localised improvements to our roads and footways to remove defects such as potholes to March 2023.	G Brown	Q1	Inspection, works ordering and delivery of programmes of improvement works	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Continued inspection, works ordering and delivery of programmes of improvement works	
			Q3	Continued inspection, works ordering and delivery of programmes of improvement works	
			Q4	Continued inspection, works ordering and delivery of programmes of improvement works	
CP	Continue to deliver extensive programmes of reconstruction, resurfacing and surface treatments to our roads and footways throughout the city to March 2023	G Brown	Q1	Assessment of highway network, analysis of results and production of programmes of reconstruction, resurfacing and surface treatments	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Continued assessment and commencement of delivery of programmes	
			Q3	Continued delivery of programmes	
			Q4	Continued delivery of programmes	
DPP	Deliver an updated Highway Asset Management Plan (HAMP) to ensure that the service aligns to the statutory obligations and the corporate ambitions of the Council – Q4 2022/23	G Brown	Q1	Initiate update of HAMP 3	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Ongoing update of HAMP 3	
			Q3	HAMP 3 issued to Cabinet for Approval	
			Q4	Completed cabinet approved HAMP 3 available for publication	
DPP	Update the Highway Policy to incorporate and provide a strategic management approach to asset management for all highway asset groups - Q4 2022/23.	G Brown	Q1	Initiate update of Highway Policy	5. Provide support to those who may experience barriers to achieving their full potential
			Q2	Ongoing update of Highway Policy	
			Q3	Highway Policy issued for Approval by Officer Decision (Andrew Gregory)	
			Q4	Completed Officer Decision approved Highway Policy available for publication	



<b>Ref</b>	<b>Key Performance Indicators</b>	<b>2019/20 Result</b>	<b>2020/21 Result</b>	<b>2021/22 Result</b>	<b>2022/23 Target</b>	<b>Owner</b>
PAM-020	The percentage of principal (A) roads that are in overall poor condition	3.30%	2.61%	Awaiting Result	<5%	>5%
PAM-021	The percentage of non-principal/classified (B) roads that are in overall poor condition	5.61%	4.08%	Awaiting Result	<7%	>7%
PAM-022	The percentage of non-principal/classified (C) roads that are in overall poor condition	5.61%	4.55%	Awaiting Result	<7%	>7%

## 5. Headline Indicators of Corporate Health

The following suite of Corporate KPIs have been identified as important measures of organisational performance, and each Directorate is responsible for their own performance in relation to these. The Directorate position is provided below (where data is available historically) and the **Corporate Position** follows on to provide context.

### Planning, Transport & Environment Position

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target
Citizen Satisfaction					
CHI 1	Number / Percentage of complaints responded to on time	236/81%	195/78.82%	TBC	N/A
CHI 2	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (Corp Plan)	14.79	7.71	11.74	8.20
CHI 3	% Sickness Absence Short-term	25%	18%	30%	
CHI 4	% Sickness Absence Long-term	75%	82%	70%	
CHI 5	Percentage of staff that have completed a Personal Review (excluding school staff)	99%	98%	TBC	100%
CHI 6	% of staff completing mandatory training modules (in Corporate Plan): Dementia Friendly	N/A	55%	41.6%	85%
CHI 7	% of staff completing mandatory training modules (in Corporate Plan): Violence Against Women	66.98%	84%	64.4%	85%
CHI 8	% of Council staff completing autism awareness training	N/A	N/A	N/A	85%
CHI 9	% of staff completing training modules: Welsh language e-learning module	N/A	11%	TBC	N/A
CHI 10	% of staff attending beginners Welsh course	N/A	N/A	TBC	N/A0
CHI 11	% of staff completing mandatory training modules (in Corporate Plan): Corporate Safeguarding	90.9%	91.5%	58.9%	85%
CHI 12	Number of referrals from directorates into Children's services	0	7	15	N/A
CHI 13	Number of referrals from directorates into adult services	0	0	0	N/A
CHI 14	Number of Professional Concerns reported into CS	TBC	TBC	TBC	N/A

Ref	Key Performance Indicators	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target
CHI 15	Number of Professional Concerns reported into AS	TBC	TBC	TBC	N/A
CHI 16	The % of Welsh Speakers	N/A	6.62%	8.13%	N/A
CHI 17	Gender Balance	N/A	F - 35% M - 65%	F – 36% M – 64%	N/A
CHI 18	BME representation	N/A	4.15%	3.77%	N/A
CHI 19	Total Agency Spend	N/A	N/A	N/A	N/A
CHI 20	The number of apprenticeships and trainee opportunities	TBC	TBC	7	N/A
CHI 21	The percentage of staff / devices enabled for agile and mobile working.	N/A	N/A	N/A	N/A
CHI 22	The percentage of overall spend with Cardiff-based organisation	38.40%	30.10%	59%	N/A
CHI 23	The percentage of overall spend with Cardiff Capital Region-based organisations.	8.10%	23.70%	11%	N/A
CHI 24	The percentage of overall spend with Welsh-based organisations	3.90%	1.90%	0.4%	N/A
CHI 25	The percentage of new contracts which include social value commitments	N/A	N/A	TBC	N/A
CHI 26	Contract compliance				
	On contract	N/A	N/A	37.77%	N/A
	Managed	N/A	N/A	46%	N/A
	Spot	N/A	N/A	0%	N/A
	No – Spend where no contract aware report	N/A	N/A	8.5%	N/A
	NPA – No Prior Agreement	N/A	N/A	0	N/A
	Off – Off Contract Spend	N/A	N/A	5.21%	
CHI 27		N/A	84	55	N/A
CHI 28	The percentage of statutory compliance for building maintenance for the 4 high risk disciplines (Fire Safety, Legionella, Gas and Electrical Safety) across all Council premises	84%	N/A	66%	80%
CHI 29	Workplace accidents and incidents	TBC	TBC	TBC	N/A

<b>Ref</b>	<b>Key Performance Indicators</b>	<b>2019/20 Result</b>	<b>2020/21 Result</b>	<b>2021/22 Result</b>	<b>2022/23 Target</b>
CHI 30	Percentage of Freedom of Information Requests & Environmental Information Regulation Requests responded to within the statutory timescales	88.44%	87.85%	95.66%	85%
CHI 31	Percentage of Individual Rights Requests responded to within the statutory timescales (Formerly Data Protection Requests)	95.2%	100%	100%	85%
CHI 32	Number of data breaches	14	11	11	N/A

## Corporate (Council Wide) Position

Ref	Key Performance Indicators (outcome based where possible)	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target
Citizen Satisfaction					
CHI 1	Number / Percentage of complaints responded to on time	3,086	2,741	TBC	N/A
Workforce – Sickness Absence					
CHI 2	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (Corp Plan)	11.77	8.60	12.65	9.5
CHI 3	Percentage Sickness Absence Short-term	31%	22%	38%	N/A
CHI 4	Percentage Sickness Absence Long-term	69%	78%	62%	N/A
Workforce – Training and Development					
CHI 5	Percentage of staff that have completed a Personal Review (excluding school staff)	94%	94%	TBC	100%
CHI 6	Percentage of staff completing mandatory training modules (in Corporate Plan): Dementia Friendly	30%	52%	42.20%	85%
CHI 7	Percentage of staff completing mandatory training modules (in Corporate Plan): Violence Against Women	62%	70%	51%	85%
CHI 8	Percentage of Council staff completing autism awareness training	N/A	N/A	N/A	85%
CHI 9	Percentage of staff completing training modules: Welsh language e-learning module	N/A	6.40%	TBC	N/A
CHI 10	Percentage of staff attending beginners Welsh course (as a percentage of numbers of total Welsh courses attended)	32.78% (51)	40.71% (68)	TBC	N/A
Corporate Safeguarding					
CHI 11	Percentage of staff completing mandatory training modules (in Corporate Plan): Corporate Safeguarding	71%	77%	65.29%	85%
CHI 12	Number of referrals from directorates into Children’s services	989	1,171	TBC	N/A
CHI 13	Number of referrals from directorates into Adult services	317	99	119	N/A
CHI 14	Number of Professional Concerns reported into CS	TBC	TBC	TBC	N/A
CHI 15	Number of Professional Concerns reported into AS	129	TBC	TBC	N/A
Workforce - Composition					
CHI 16	The Percentage of Welsh Speakers		9.18%	9.75%	N/A
CHI 17	Gender Balance		F – 68.94% M – 30.89%	F – 69.96% M – 30.04%	N/A
CHI 18	BME representation	6.76%	7.23%	7.88%	N/A
CHI 19	Total Agency Spend				N/A

Ref	Key Performance Indicators (outcome based where possible)	2019/20 Result	2020/21 Result	2021/22 Result	2022/23 Target
CHI 20	The number of apprenticeships and trainee opportunities	152	119	183	150
Digital					
CHI 21	The percentage of staff / devices enabled for agile and mobile working.	45.21%	64.08%	69.86%	67%
Finance & Procurement					
CHI 22	The percentage of overall spend with Cardiff-based organisation	51%	50.40%	48.23%	52%
CHI 23	The percentage of overall spend with Cardiff Capital Region-based organisations.	14.20%	18.20%	17.24%	66%
CHI 24	The percentage of overall spend with Welsh-based organisations	4.90%	3.80%	4.28%	70%
CHI 25	The percentage of new contracts which include social value commitments	N/A	N/A	4.70%	
CHI 26	Contract compliance				
	On contract	N/A	N/A	75.13%	N/A
	Managed	N/A	N/A	8.52%	N/A
	Spot	N/A	N/A	6.15%	N/A
	No – Spend where no contract aware report	N/A	N/A	7.44%	N/A
	NPA – No Prior Agreement	N/A	N/A	0.51%	N/A
	Off – Off Contract Spend	N/A	N/A	2.09%	N/A
CHI 27	Number of Direct Awards	N/A	228	223	N/A
Health & Safety					
CHI 28	The percentage of statutory compliance for building maintenance for the 4 high risk disciplines (Fire Safety, Legionella, Gas and Electrical Safety) across all Council premises	73.5%	N/A	81%	80%
CHI 29	Workplace accidents and incidents			TBC	N/A
Information Governance					
CHI 30	Percentage of Freedom of Information Requests & Environmental Information Regulation Requests responded to within the statutory timescales	85.04%	81.84%	93.3%	85%
CHI 31	Percentage of Individual Rights Requests responded to within the statutory timescales (Formerly Data Protection Requests)	83.6%	93.63%	95.77%	85%
CHI 32	Number of data breaches	323	277	348	N/A

## 6. Directorate Risk

Key directorate risks have been reviewed and the following have been deemed applicable for inclusion in the Directorate Delivery Plan i.e. these are top level significant risks, these are reviewed on a quarterly basis as are all other risks:

Link to PTE Corporate Risks: <\\Filestore1.cardiff.gov.uk\CityOperations\Corporate\RISK\21-22\CRR & DRR\Q4>

Link to PTE Directorate Risks: <\\Filestore1.cardiff.gov.uk\CityOperations\Corporate\RISK\21-22\CRR & DRR\Q4>

Description of Risk	Inherent Risk	Residual Risk	Action	Lead Officer
"Air Quality & Clean Air Strategy. Risk: 'Air quality in Cardiff does not meet statutory requirements set by legislation and continues to have a detrimental impact on health for residents and visitors to Cardiff."	A1	B2	See link to Corporate Risk Register, comprehensive actions in place	J Bale
"Coastal Erosion Risk: Breach of current defences resulting in widespread flooding (current defences are ad hoc and are in a very poor condition)"	B1	B2	See link to Corporate Risk Register, comprehensive actions in place	G Brown
"Climate Change Risk: Cardiff is not able to manage the effects of climate change and energy security due to lack of future proofing for key (social and civil) infrastructure and business development."	A1	B2	See link to Corporate Risk Register, comprehensive actions in place	A Gregory
"PROJECT (CAPITAL AMBITION) - City Centre Transport Improvements including delivery of supporting highway improvements for new Central Transport Interchange: Risk: Lack of funding to deliver the improvements needed"	A1	E1	See link to Directorate Risk Register, comprehensive actions in place	G Shields
"PROJECT (CAPITAL AMBITION) - Delivery of the Active Travel Network Map and a prioritised programme of walking and cycling infrastructure schemes): Risk: 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, including grant funded projects, particularly in relation to development of Cycle Superhighways and other routes in the Integrated Network Map and to ensure delivery of the new Active Travel Network Map for submission to Welsh Government in September 2021."	C1	E3	See link to Directorate Risk Register, comprehensive actions in place	M Price



<p>"PROJECT (CAPITAL AMBITION) - STREET SCENE - Delivery of phased programme of well-maintained highway asset and public realm: Risk: Investment levels do not meet steady state / improving asset levels.</p>	B1	C2	See link to Directorate Risk Register, comprehensive actions in place	G Brown
<p>"PROJECT (CAPITAL AMBITION) - STREET SCENE - Delivery of Residential LED street lighting Risk: Residential LED street lighting is not embraced by citizens therefore objectives and outcomes are not realised. Lack of internal resource to deliver</p>	B1	D3	See link to Directorate Risk Register, comprehensive actions in place	G Brown
<p>"PROJECT (CAPITAL AMBITION) - Metro: Risk: Risk of the specification for the Metro within the Wales &amp; Borders Rail Franchise not accounting for the full scope of improvements needed to support improved rail, light rail or tram services and access in Cardiff."</p>	A1	D1	See link to Directorate Risk Register, comprehensive actions in place	J Dixon
<p>"PROJECT (CAPITAL AMBITION) - Delivery &amp; Management of future growth through a master-planning, infrastructure planning and place-making approach: Risk: Fail to deliver high quality major housing applications. Planning Service plays a key role in the development process once proposals submitted. Risk of external/market factors resulting in lower levels of housing delivery "</p>	D3	D4	See link to Directorate Risk Register, comprehensive actions in place	S Gilbert
<p>"PROJECT (CAPITAL AMBITION) - Delivery of programme of phased improvements to strategic bus routes: Risk: Lack of sufficient funding to build out bus priority infrastructure and interchanges to provide and integrated transport network. "</p>	A1	D1	See link to Directorate Risk Register, comprehensive actions in place	P Carter
<p>"PROJECT (CAPITAL AMBITION) - Sustainable Dogs Home Service &amp; Animal Welfare Strategy: Risk: Failure to produce Strategy and Develop Service"</p>	C3	C4	See link to Directorate Risk Register, comprehensive actions in place	M Birch

<p>"SERVICE BASED - STREET SCENE - Intelligent Transport Systems</p> <p>Risk: Deteriorating condition of Highways Electrical (Telematics) asset which is essential for the operational safety of the highway network and City Centre pedestrianised areas, including:</p> <ul style="list-style-type: none"> <li>-traffic signals</li> <li>- CCTV</li> <li>-LED VMS</li> <li>-RPS</li> <li>- North Rd Lane control System (tidal flow)</li> <li>- Bus RTI system</li> <li>- City Centre automatic rising bollards</li> </ul> <p>The risk also has a direct impact on other bodies/ stakeholders e.g. SW Police</p>	B2	B3	See link to Directorate Risk Register, comprehensive actions in place	G Brown
<p>"PROJECT (CAPITAL AMBITION) - SERVICE - Regulations on Sustainable Drainage Systems - From 7 January 2019, new developments of more than 1 dwelling or with a construction area of 100m2 or more, will require Sustainable Drainage Systems (SuDS) for surface water. From this date onwards, SuDS on new developments must be designed and built-in accordance with the Statutory SuDS Standards published by the Welsh Ministers. SuDS Schemes must be approved by the local authority acting in its SAB role, before construction work begins.</p> <p>Risk: Liability of Cardiff Council adopting new SuDS on approximately 9% of new developments per year. Impact of new approval process on resource Management of maintenance of SuDS"</p>	C2	C3	See link to Directorate Risk Register, comprehensive actions in place	G Brown
<p>"DIRECTORATE GOVERNANCE - Delivery of Financial Savings targets (current &amp; future) &amp; monitoring of revenue expenditure:</p> <p>Risk: Unachieved savings from previous &amp; current years having a detrimental</p>	B2	C2	See link to Directorate Risk Register, comprehensive actions in place	A Gregory

impact on financial position 'Invest to save' schemes not meeting savings targets or not being delivered on time Unfunded / unforeseen financial pressures Potential shortfall against income targets Revenue implications of capital schemes				
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## 7. Audit Recommendations

### *External Audit Recommendations*

Currently there are no outstanding WAO audit recommendations, where they arise these will be reviewed and actioned accordingly, the audit tracker can be accessed via the following [Link](#) where you will be able to search and view any audit recommendations relevant to our directorate.

### *Internal Audit Recommendations*

Internal actions arising internal audits can be accessed via the following Link recommendations are reviewed following audits and management responses identified and actioned accordingly, the linked tracker includes our current position.

<\\Filestore1.cardiff.gov.uk\CityOperations\Corporate\Audit\2021-22\Tracker\Open Actions with Pivot - January 22.xlsx>

## 8. Scrutiny Recommendations

Recommendations arising from Scrutiny are included in the following [link](#). The tracker is updated by the Scrutiny and Cabinet Offices with recommendations and responses, the directorate then monitors and records details of implementation, the tracker includes the directorates current position.

## 9. Workforce Planning & Development

A Workforce Action Plan has been developed by the directorate and can be accessed via the following link [PTE WORKFORCE PLANNING ACTION PLAN 2021-22.DOCX](#) . The actions included have been allocated a timescale and responsible officer and are reviewed periodically to monitor progress.

## 10. Corporate Safeguarding Requirements

The directorate has undertaken a self-assessment and review of safeguarding and the action plan below sets out what needs to be considered and implemented.

Ref	Corporate Safeguarding Actions identified as part of the Directorate Corporate Safeguarding Self Evaluations	Lead Officer	Action Date
2.2	<b>Name of person Safeguarding Lead:</b> Permanent Safeguarding Champion to be nominated		
2.6	<b>All members of staff are aware of who the safeguarding lead is to discuss in their service area/directorate:</b> Further work needs to be done to champion the role that the Safeguarding Lead in the Service Area enabling a more proactive role across the Directorate - ensuring that all staff know who to contact and discuss relevant issues with.		
2.12	<b>Your Directorate shares the results of any related audits with the Corporate Safeguarding Board where multi-agency learning, patterns and trends can be identified:</b> Audits need to be put in place for all teams within its directorate and share outcomes with CSB.		
OFl	Briefings and inductions need to be held with the 3 appointed cabinet members - highlighting the potential safeguarding risks within their portfolio areas so that they are fully aware of their responsibilities and risks.		
3.0	<b>Staff roles and responsibilities in respect of children (including vulnerable, exploited, missing / trafficked children and extremist / radicalised individuals) and vulnerable adults within your Directorate are identified:</b> Further work needs to be done as there are a number of roles within the directorate that don't have this in their current JDs at present which is an oversight. (It is considered that some Planning, Bereavement and Highway Operation roles need to be reviewed - ensuring consistency).		
3.1	<b>Safeguarding responsibilities are clearly identified in relevant individual job descriptions, and these are understood by staff:</b> Further work needs to be done on this as there are a number of roles within the directorate that don't have this in their current JDs at present which is a gap that needs to be closed. (It is considered that some Planning, Bereavement and Highways Operation roles need to be reviewed – ensuring consistency).		
3.2	<b>All staff and volunteers working with vulnerable people have the level of DBS appropriate to their role:</b> Further work needs to be done on this as there are a few roles within the directorate that don't have this at present which needs to be addressed. (To ensure consistency, colleagues in Planning, Bereavement (Dogs Home) will be asked to complete the Self-Assessment forms as used by Road Safety Education colleagues for example when they have volunteer support).		
3.3	<b>How often are DBS checks updated:</b>		

	(HR do checks on new staff appointments (once). Fundamentally, no new checks are undertaken unless an employee's circumstance(s) change, as every employee has a duty to declare any changes in their circumstances that may affect their DBS status.) Need to check what Road Safety Education are doing in relation to volunteers (can Self-Assessment forms be used)?		
OFI	Need to check volunteers in Road Safety Education, & Bereavement, and whether some staff in Highways & Planning require DBS vets as part of their roles - if they are going into people's houses.		
3.6	<b>Clear reporting structures are in place for concerns about children and vulnerable adults, including arrangements for escalation (urgent safeguarding issues / Directorate notifications / board notifications):</b> These need to be briefed in all team meetings to ensure staff know who to report issues to so that there is more consistency and awareness on the process including who to report issues to.		
3.7	<b>Where a safeguarding concern is identified that requires a multi-agency response to resolve, is your service area aware of how to identify the issue and how to resolve or escalate to the Community Safety Partnership or Regional Safeguarding Board:</b> The majority of staff have undertaken the training (Need to check training stats), but not all staff will know who the service area lead Safeguarding officer is and this needs to be briefed in all team meetings to ensure staff awareness is approved and where to get advice from and then where to report any issues etc.		
3.8	<b>There are systems in place which allow children and / or vulnerable adults to know where to get help i.e. Trusted Adult, advocacy etc:</b> These need to be briefed whenever children or vulnerable adults are on site - as part of relevant inductions.		
3.11	<b>Staff, volunteers and the public can easily and appropriately access your directorate policies in relation to safeguarding:</b> Further work required for better consistency across PTE		
3.12	<b>Policies and procedures include reference to the importance of listening to children and / or vulnerable adults and responding appropriately:</b> Further work required for better consistency across PTE		
3.13	<b>Safeguarding policies and procedures in your Directorate are discussed annually as part of the annual development of the Directorate Delivery Plan process to ensure all policies are in line with current legislation and guidance:</b> Further work required for better consistency across PTE		
3.14	<b>Staff understand when to share information in a legal and ethical manner if they have concerns that a child and / or vulnerable adult is at risk of Harm or neglect:</b> This needs to be briefed in all team meetings for consistency - ensuring all staff know where and who to report issues etc.		
3.15	<b>In the event of visitors, volunteers, external contractors, high profile visitors and fund-raising activities on your Directorate's premises, there are arrangements in place to ensure that children and / or vulnerable adults are safeguarded and their welfare promoted:</b>		



	PTE need to do more planning preparation in this regard that must be included in briefings whenever children or vulnerable adults are on site - as part of consistent inductions.		
OFI	As the Service Areas covers a wide number of Services and most roles won't have much if any dealings with children or vulnerable adults, Safeguarding will not be high on most staffs' radar and, therefore, it is important to regularly team brief staff to remind them who to contact and what to look out for - ensuring Safeguarding has a higher profile within the Directorate. Discuss safeguarding when formulating Directorate Delivery Plan.		
OFI	We need to check as there will be new event staff on every event that need to be briefed and, in some teams, more training is required as staff are as part of their roles – entering citizen houses and they need to know their safeguarding responsibilities.		
3.19	<b>Safeguarding is included in your Directorate induction programme for all relevant staff and volunteers:</b> We need to check this to make sure that it is included in all of PTE as it's such a big area and varied posts and activities.		
3.20	<b>Staff and volunteers with special safeguarding responsibilities have the appropriate training to develop the required skills and the opportunities to update their knowledge to work effectively with complex issues:</b> We need to check this to make sure that it is included in all of PTE as it's such a big area and varied posts and activities.		
OFI	Some roles in Planning and Highways Operations and in Bereavement will need additional training to highlight issues that they need to be aware of.		
4.1	<b>Recruitment and Selection training has been provided to all staff involved with recruitment:</b> We need to check this to make sure that it is included in all of PTE as it's such a big area and varied posts and activities.		
4.2	<b>Arrangements are in place to monitor compliance with safeguarding policies and procedures and with recruitment and selection policies and procedures (new DBS / DBS renewals / reference checks):</b> We need to check this to make sure that it is included in all of PTE as it's such a big area and varied posts and activities.		
4.3	<b>Your Directorate has rigorous procedures in place for recruiting anyone who has contact with children and / or vulnerable adults and for assessing their suitability to work with vulnerable people, where appropriate, are consistent with statutory requirements:</b> (We need to check this to make sure that it is included in all of PTE as it's such a big area and varied posts and activities.)		
4.4	<b>A volunteer or anyone not considered to be in 'regulated activity' is required to complete a self-declaration in respect of previous convictions or inappropriate conduct towards children or adults:</b> (We need to check this to make sure that it is included in all of PTE as it's such a big area and varied posts and activities.)		
OFI	Teams need to be briefed to include this as a lot of the service areas procurement this would not register as a requirement to include in the tender or procurement process, and this needs to be flagged up with procurement so that they flag this up with every tender process.		

## 11. Delivering the Welsh Language Standards

Each Directorate must ensure compliance with the [Welsh language standards](#), the commitments of the [Welsh Language Skills Strategy](#) and any issues raised by the Welsh Language Commissioner. Each directorate will therefore ensure that:

- Any recommendations or improvement plan actions issued by the Welsh Language Commissioner are responded to within the agreed timescales
- Every Customer Facing posts must be Welsh Desirable
- All service areas have an appropriate complement of Welsh Speakers to guarantee a service in Welsh.
- Undertake an Annual Welsh Language Assessment

The directorate has closed down all actions to date, however investigations CSG547 below remain open as we have not received confirmation that they can be closed from the Welsh Language Commissioner yet.

WLC Investigation Number	Description of Enforcement Action	Responsible Council officer	Date for completion presented by the WLC	Date evidence of completion presented to WLC
CSG547	EA1 Cardiff Council must ensure that all matrix signs comply with the requirements of standard 61.	Peter Azzopardi	25/09/20	24/09/20
CSG547	EA2 Cardiff Council must ensure that any signage on vehicles complies with the requirements of standard 61.	Peter Azzopardi	25/09/20	24/09/20
CSG547	EA3 Cardiff Council must ensure that all matrix signs comply	Peter Azzopardi	25/09/20	24/09/20

	with the requirements of standard 62.			
<b>CSG547</b>	<b>EA4</b> Cardiff Council must provide written evidence that satisfies the Welsh Language Commissioner that enforcement actions 1-3 have been completed.	Peter Azzopardi	25/09/20	24/09/20