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AGENDA

Pwyllgor	PWYLLGOR CRAFFU AMGYLCHEDDOL
Dyddiad ac amser y cyfarfod	DYDD IAU, 14 MAWRTH 2024, 4.30 PM
Lleoliad	YB 4, NEUADD Y SIR, CYFARFOD AML-LEOLIAD
Aelodaeth	Cynghorydd Owen Jones (Cadeirydd) Y Cynghorwyr Derbyshire, Gibson, Green, Lancaster, Lloyd Jones, Jackie Parry, Proctor a/ac Wood

Tua
Amser.

1 Ymddiheuriadau am Absenoldeb

Derbyn ymddiheuriadau am absenoldeb.

2 Datgan Buddiannau

I'w wneud ar ddechrau'r eitem agenda dan sylw, yn unol â'r Cod Ymddygiad Aelodau.

3 Cofnodion *(Tudalennau 5 - 14)*

4 Caerdydd Un Blaned - Adolygiad Blynyddol *(Tudalennau 15 - 56)*

Cyn Penderfynu

5 Strategaeth Blaenoriaeth Bysus *(Tudalennau 57 - 162)*

5.20 pm

Cyn Penderfynu

6 Cledrau Croesi Caerdydd - Tendr Cam 1 *(Tudalennau 163 - 236)*

6.05 pm

Cyn Penderfynu

7 Y Ffordd Ymlaen

6.55 pm

Adolygu'r dystiolaeth a'r wybodaeth a gasglwyd yn ystod y cyfarfod, cytuno ar sylwadau, arsylwadau a phryderon yr Aelodau i'w hanfon at yr Aelod Cabinet perthnasol gan y Cadeirydd.

8 Eitemau brys (os oes rhai)

9 Dyddiad y cyfarfod nesaf

Dydd Iau 18 Ebrill 2024 am 4:30pm

D Marles

Swyddog Monitro Dros Dro

Dyddiad: Dydd Gwener, 8 Mawrth 2024

Cyswllt: Graham Porter, 02920 873401, g.porter@caerdydd.gov.uk

GWE-DARLLEDU

Caiff y cyfarfod hwn ei ffilmio i'w ddarlledu'n fyw a/neu yn olynol trwy wefan y Cyngor. Caiff yr holl gyfarfod ei ffilmio, heblaw am eitemau eithriedig neu gyfrinachol, a bydd y ffilm ar gael ar y wefan am 12 mis. Cedwir copi o'r recordiad yn unol â pholisi cadw data'r Cyngor.

Gall aelodau'r wasg a'r cyhoedd hefyd ffilmio neu recordio'r cyfarfod hwn

Os ydych yn ymddangos gerbron y pwyllgor ystyrir eich bod wedi cydsynio i gael eich ffilmio. Trwy fynd i mewn i gorff y Siambr neu'r ystafell gyfarfod rydych hefyd yn cydsynio i gael eich ffilmio ac i ddefnydd posibl o'r delweddau a'r recordiadau sain hynny ar gyfer gwe-ddarlledu, gwybodaeth gyhoeddus, sylw i'r wasg a/neu ddibenion hyfforddi.

Os oes gennych gwestiynau ynghylch gwe-ddarlledu cyfarfodydd, cysylltwch â'r Gwasanaethau Democrataidd ar 02920 872020 neu e-bost [Gwasanethau Democrataidd](#)

Mae'r dudalen hon yn wag yn fwriadol

ENVIRONMENTAL SCRUTINY COMMITTEE

27 FEBRUARY 2024

Present: Councillor Owen Jones(Chairperson)
Councillors Derbyshire, Gibson, Green, Lancaster, Lloyd Jones,
Jackie Parry and Proctor

46 : DECLARATIONS OF INTEREST

Councillor Lloyd Jones declared a personal interest in Item 4 as she is in receipt of a teacher's pension from another authority.

47 : DRAFT CORPORATE PLAN 2024-2027 AND DRAFT BUDGETARY PROPOSALS 2024/25

The Committee received a report providing Members with an opportunity to scrutinise those sections of the draft Corporate Plan 2024-27 and draft 2024/25 Budget Proposals that related to the Cabinet Portfolios and service areas within the remit of the Committee. The Cabinet will consider the Committee's comments and recommendations prior to finalising their budget proposals.

The report provided a summary of the background and context within which the draft budget proposals have been set and how the draft budget proposals and the draft Capital Programme align with the Corporate Plan 2024-27.

Members were advised that the Local Government Financial Settlement is a key factor underpinning the construction of the draft budget. Due to the timing of the UK Autumn Statement the Provisional Settlement was not received until the 20 December 2023. On 24 January 2024 the UK Government announced £600 million extra funding for English Local Authorities and on 7 February 2024 the Minister for Finance and Local Government issued a statement on the resultant £25 million consequential funding for Wales.

In cash terms, Cardiff's initial 4.1% AEF increase equated to £25.353 million (including taxbase adjustments), increasing to £26.972 million as a result of the consequential funding. Cardiff's above average settlement is largely due to distribution increases in respect of population and pupil numbers. These are partially offset by decreases in Cardiff's distribution for free school meals, tourism, and transport. Members were advised that although Cardiff's AEF increase is slightly above average, it covers less than half of the pressures that the Local Authority faces in 2024/25.

Furthermore, the information on specific revenue grants included in the Provisional Settlement presented several challenges. The information was only available at an All-Wales level and grants totalling more than £25 million were yet to be confirmed. Significant reductions were indicated in several key areas. Further details relating to specific grants were included in the 2024/25 Cabinet Budget Report appended to the report.

Several specific grants are expected to transfer into the RSG in 2024/25. It was anticipated that all transfers would be included within the Final Local Government Settlement, and Local Authorities have been formally notified of transfer sums. Cardiff's transfers were reflected in the AEF figures included within the 2024/25 Cabinet Budget Report.

Members were asked to note that recent fund valuations of unfunded public sector pension schemes, and notably changes to the SCAPE (Superannuation Contributions Adjusted for Past Experience) rate, mean that employer's superannuation contributions to these schemes will increase significantly from 1 April 2024. In Cardiff, this affects the Teachers' Pension Scheme and the fire-fighters' Pension Scheme. The impact for the 2024/25 Budget was detailed in the report. There were indications are that the UK Government would provide additional funding to address this issue and the Minister for Finance and Local Government has confirmed that all funding received by Welsh Government will be passported to Local Authorities. However, confirmation may not be before the end of the 2023/24 financial year.

The report provided a summary of the 2024/25 revenue budget and the £10.470 million revenue budget savings identified. The 2024/25 Budget includes £5.386 million of Corporate Savings and measures. and a further £3.000 million use of reserves. There were also £4.052 million in service change proposals, which differ from efficiency savings as they will impact existing levels of service. All relevant budget proposals have been subject to a full Equality Impact Assessment and the findings have informed the Council's consultation and engagement activity.

Members were advised that the proposed Council Tax increase to support delivery of the 2024/25 Revenue Budget Strategy was 6.0%. This will generate net additional income of £10.419 million and combined with savings and corporate measures totalling £19.908 million to bridge the 2024/25 Budget Gap. The increase was higher than previously modelled and it would enable some of the Council's key services to be protected.

The report also provided revenue implications of the 2024/25 budget in terms of the net reduction of FTE posts required, the use of earmarked reserves and the Council's Financial Resilience Mechanism.

Members were also asked to note that the Medium-Term Financial Plan has identified a significant Budget Gap of £142.3 million over the period 2025/26 – 2028/29, of which £44.3 million relates to 2025/26. Further information is set out at Annex 1 of the Cabinet Budget Report.

48 : CORPORATE OVERVIEW

Councillor Lloyd-Jones declared a personal interest in this item as she is receipt of a teachers pension from another authority.

The Chairperson welcomed Councillor Chris Weaver, Cabinet Member for Finance, Modernisation and Performance, Chris Lee, Corporate Director Resources and Ian Allwood, Head of Finance to the meeting.

Following a statement from the Cabinet Member the officers delivered a presentation providing an overview of the 2024-25 Budget Proposals.

The Chairperson invited Members of the Committee to comment, seek clarification or raised questions on the information provided. Those discussions are summarised as follows:

- A Member noted that Audit Wales has highlighted significant risks to the uncosted plans set out in the One Planet Cardiff strategy. Officers were asked to comment. The Cabinet Member accepted that the One Planet Cardiff Strategy set out some challenging ambitions. Transforming the city would require wider funding to be committed from, and the involvement of, partner organisations and across the city in general, that are beyond the immediate control of the Council. The Corporate Plan sets out to report of the progress of the One Planet Cardiff strategy, annually setting out the Council's carbon emissions; reviewing the One Planet Cardiff Action Plan to reflect progress, challenges, priorities, and where identified funding can be found; and a commitment to work with partners. Good progress has been made to date but the strategy will need constant review and support from partners.
- A Member noted a comment from a Member of the public that no Welsh Local Authority has submitted audited accounts over the past two years. Officers were asked to clarify the position. The Cabinet Member stated that Cardiff's accounts were submitted and signed off in previous years and he believed that was the case for all Welsh Local authorities. The Head of Finance stated that was a backlog of unaudited accounts in England. The authority's 2023/23 audited accounts would be presented Council in March 2023 following a short delay.
- A Member welcomed that the Cabinet has considered feedback received during the consultation exercise on this year's budget proposals.
- The Cabinet Member and Officers were asked to comment on the use of reserves and the reduction in the allocation towards the financial resilience mechanism in this year's budget, given the projected budget gap in the forthcoming years. The Cabinet Member stated that the administration were mindful of this and this has been addressed in Annex 1 of the budget report due to be presented a Cabinet and Council. Annex 1 provides details of the Medium Term Financial Plan and the projection of resilience. The Cabinet Member considered that reserves are at an appropriate level and it was prudent to use them. However, there was a risk to using reserves and reserves cannot be used excessively long term. The financial resilience mechanism has been retained at £2 million and has been allocated to mitigate against the risks associated with the timing of delivery of savings and partly for areas of key priority. The financial resilience mechanism was reduced in order to meet rising energy costs and could not be restored to former levels due to the size of the budget gap. The budget also provided for some contingencies within Childrens and Adult Services.

- Responding to a question regarding the use of reserves in future years the Cabinet Member stated that officers review the level of earmarked reserves and general reserves each year and arrive at an appropriate use of them. The use of reserves are likely to play a part in balancing budgets but they cannot be over relied upon. The Section 151 Officers stated that the use of reserves are risk assessed on a regular basis and there is a statutory requirement for the Section 151 Officer to set out the robustness and overall level of earmarked reserves. Members were asked to note that within the Cabinet report the Section 151 has stated that he is satisfied with the overall level of earmarked reserves is appropriate after allowing for use in 2024/25 and that ongoing resilience is a key theme for finance officers in the medium term.
- A Member asked whether the One Planet Cardiff Strategy is realistic given financial difficulties predicted over the medium term. The Cabinet Member considered that the One Planet Cardiff Strategy is the correct ambition for the authority and it may be worth exploring that issue further with the Cabinet Member for Climate Change. Action has already been taken to reduce the authority's carbon emissions across its estate and big challenges remain to achieve net zero by 2030.
- The Cabinet Member was asked to comment on the potential sources of additional funding required to achieve net zero. The Cabinet Member stated that government at all levels will need to play a part but the authority will need to look to working in partnership with all sectors including partners in the private sector.
- A Member asked how the scale of the future financial challenge faced by the Council compares with the challenges faced over the last decade. The Head of Finance stated that around 10 years ago the authority was faced with negative budget settlements, albeit with lower inflation and demand pressures. The current position is also extremely challenging and the medium term forecast is going to require more difficult decisions which are comparable to the decisions needed 10 years ago. The Cabinet Member stated that the 2024/25 budget was the most difficult he has faced since he came a Cabinet Member in 2017. The requirement to close the budget gap this year comes on the back of many years of efficiency savings and reductions within directorates. The projections for medium term, on the basis of information provided by the UK Government, suggests that negative or flat budgets are likely and, coupled with high inflation and rising costs, extreme difficulties are expected.
- In respect of the medium term outlook, a Member asked how much longer the authority can achieve a balanced budget without cutting back frontline services. The Cabinet Member stated that the position will be different in different service areas. There are changes to working practices that will bring about saving opportunities, such as the use of technology. There are also new ways of working with partners that can bring about savings. However, looking at the projected

funding in future years, the Cabinet Member considered that no council would be able to avoid damaging cuts to frontline services. The authority would seek to protect frontline services as far as possible.

- A Member requested that officers clarify the position regarding buildings insurance for buildings within the estate that are to be 'mothballed'. Officers stated that the Council's insurers have visited buildings within the estate as part of an insurance tender exercise and they were made aware of the changes proposed in terms of the estate.
- A Member requested comments on the level of Council Tax set in Cardiff compared with other Welsh Local Authorities. The Cabinet Member stated that different authorities will make their Council Tax choice based upon their local circumstances. The size of the authority in Cardiff perhaps allows for some economies of scale that other authorities do not have and some authorities will have historic challenges and different pressures. They will make their decisions on Council Tax levels accordingly. The Cabinet Member considered that the decision on Council Tax in Cardiff strikes a balance between what is needed to provide sufficient resilience whilst recognising the cost of living crisis faced by residents.

RESOLVED: That the Chairperson writes to the Cabinet Member on behalf of the Committee to convey any comments, observations and recommendations made during the way forward.

49 : WASTE MANAGEMENT AND RECYCLING

The Chairperson welcomed Councillor Caro Wild, Cabinet Member for Climate Change and officers from the Economic Development directorate.

Following a brief statement by the Cabinet Member, officers provided a presentation. The Committee were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised as follows:

- A Member raised concerns regarding the collection of pet waste from household and asked whether this could be considered as a hygiene waste issue. The Assistant Director Street Scene stated that the issue has been discussed at length by the directorate Senior Management Team. Some pet waste, such as sawdust and straw would be accepted as garden waste, but any fouling would need to be removed. Currently the only solution for cat and dog littering is to present the waste as general waste (black bags). Information for residents will be published on the website.
- A Member asked what impact the deletion of vacant posts within street cleansing would have on the service. The Assistant Director stated that there were 5 vacant posts – the equivalent of approximately two street cleansing teams – 3.33% of the

street cleansing service. The service would look to introduce further digitalisation to increase efficiency, particularly from the use of vehicles. Furthermore, two shifts in the Materials Recycling Facility (MRF) will be condensed into one shift operating standard hours.

- A Member noted that the level of penalty notices for people fly tipping and littering was not increasing, but the cost of bulky waste collections was increasing. Officers were asked to explain the rationale for this. The Assistant Director stated that the level of fines are set by Welsh Government legislation and the levels in Cardiff are set at the maximum level. The charge for bulky waste collection was considered to be competitive when compared to similar services provided by the private sector.
- A Member asked whether there was a risk that fly tipping could increase as a result of the increased bulky waste collection charges. The Assistant Director considered that the charges were appropriate and, unfortunately, there will always be residents who do not respect the area they live in. Fly tipping and bulky waste collections will continue to be monitored.
- Officers were asked to comment on the risks associate with reducing the number of shifts at the MRF from two to one. Members were advised that there were changes required to front line officer terms and conditions and staffing levels and the industrial action is causing some disruption. The directorate is seeking to look at alternative employment for those affected within the authority.
- A Member noted that only 38% of respondents to the consultation exercise supported the proposal to commence removing recycling from residual waste. Officers were asked whether the proposal represented an efficient use of resources given the budgetary constraints. The Assistant Director stated that there is a statutory requirement to achieve 70% recycling. Welsh Government want the frequency of residual collections to be extended and for the separation of recycling collections and the authority is implementing this. The level of fiscal penalties for not achieving the 70% recycling target would be approximately £1.9 million based on current performance.
- A Member asked how much income is raised from enforcement and whether there was any potential for increasing this. The Assistant Director stated that enforcement currently brings in around 15-20% of the cost of enforcement. However, a balance needs to be struck between education and issuing fines that needs to be continued. The restructuring within the Cleansing Service will aim to empower front line staff to identify problems on the ground with follow up action from the Enforcement Team.
- Officers were asked to confirm the level of agency staff currently being employed within the directorate. The Assistant Director stated that the service is reliant on a

number of agency staff. For example, Garden Waste collections only take place during the summer. More multi-functional roles are planned as part of the restructuring to provide more effective and efficient services.

- A Member asked whether any decision has been taken regarding the introduction of charges for green waste collections and when it was anticipated that this would commence. Members were advised that no decision has been made but the position is being reviewed with other authorities who have introduced such charges in respect of the likely participation, any risks, level of charges and income received. There is no statutory requirement to collect garden waste so the authority would only be able to charge for the collection costs. Currently expenditure on garden is between £1.5 and £2 million. An annual charge of £40 with 25-30% uptake would generate approximately £900k. The Director asked Members to note that garden waste collections provide a significant contribution towards achieving the Welsh Government's 70% recycling target.
- A Member asked what the current rate of sickness absence was within the Waste and Recycling Service and for an estimate of the cost. The Assistant Director stated that the rate of sickness absence for 2022/23 was approximately 22 days per FTE. This year the rate at Q3 is 20 days. The target is for a 10% reduction each year. The cost of sickness absence across the whole authority is £10 million. The Director stated that there has been significant improvement in the management of long-term sickness within the service.
- A Member asked for an update on the provision of a Household Waste Recycling Centre (HWRC) in Cardiff North. The Cabinet Member stated that the two existing HWRCs are working well and operating new systems that have generated improvements in recycling rates. However, there was a need for more use of repair and reuse facilities. The authority is working with third sector partners with a view to setting up a hub specialising in re-use, ideally an accessible site in the north of the city.
- Responding to a question from the Committee, Officers confirmed that as part of the proposals to extend the frequency of residual collections management have sought the views of frontline officers, enforcement teams and residents in respect of the collections of residual waste in black bag areas. It was possible that designated bags for residents may be re-introduced in an effort to reduce problems associated with the presentation of residual waste in those areas.
- A Member asked whether any consideration has been given to providing an expedited bulky waste collection services, whereby items are collected quicker for a slightly higher fee. The Assistant Director stated that the aim was to get back to collection of bulky items within 48 hours.

RESOLVED: That the Chairperson writes to the Cabinet Member on behalf of the Committee to convey any comments, observations and recommendations made during the way forward.

50 : CLIMATE CHANGE

The Chairperson welcomed the Cabinet Member for Climate Change and the Director of Planning, Transport and Environment. The Committee were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised as follows:

- The Director stated that Radyr Weir hydro scheme was a pilot scheme introduced by the Council that over the last year has become significantly profitable. There were no plans currently to extend the number of weirs but other energy generation schemes are being considered.
- A Member asked for an update on discussions with Bristol on energy generation in the Severn estuary. The Cabinet Member advised that there had been conversations and there are different technologies that could be used. The Aberthaw site is also being investigated for tidal or other forms of renewable energy generation.
- A Member asked whether the Cabinet was confident that the budget allocation for One Planet Cardiff was sufficient to meet the challenge of climate change. The Cabinet Member stated that there was a good allocation for flood defence with most of it funded by Welsh Government. The main area of concern is the retrofit of public buildings to achieve Net Zero by 2030, which will require a very high level of investment. Officers have been asked to bring forward a Cabinet paper on this before the summer.

RESOLVED: That the Chairperson writes to the Cabinet Member on behalf of the Committee to convey any comments, observations and recommendations made during the way forward.

51 : TRANSPORT AND STRATEGIC PLANNING

The Chairperson welcomed Councillor Dan De'Ath, Cabinet Member for Transport and Strategy Planning and officers from the Planning, Transport and Environment directorate.

Following a brief statement by the Cabinet Member, the Committee were invited to comment, seek clarification or raise questions on the information received. Those discussions are summarised as follows:

- Officers addressed questions around plans to achieve the 76% target for sustainable travel. The Committee heard that the Council is still aiming for that target and there are major projects in progress and proposals coming forward in relation to Crossrail, the Metro and new bus routes. The cycle network has

also seen significant progress. Discussions with national partners regarding funding will proceed.

- A Member asked if it was feasible to continue to run bus services that might never be profitable. Officers advised that some services will continue to need subsidising, but officers have been working on a bus strategy that will be presented to Cabinet shortly and will involve infrastructure investment to improve operational efficiency. The focus will be on key corridors within walking distance for residents in all areas. Franchising will also allow unprofitable routes to be subsidised by profitable ones.
- A Member asked about plans regarding the maintenance of roads and pavements. Officers advised that there are opportunities in relation to vacant posts but further funds are being sought to address drainage and damage to roads and pavements due to climate change.
- Concern was expressed that elderly and disabled people might be left isolated by the reduction of bus services to key corridors. Officers stated that every proposal goes through an equality impact assessment. Bus services are considered within a wider integrated transport system linked to housing and school organisation.
- A Member asked whether support for bus services is being funded by the Council or Welsh Government. Officers advised that most of the funding was from Welsh Government with a small amount from the Council. The Council is working with regional partners to ensure best coverage.
- A Member asked about the impact on residents and businesses of the removal of free parking. Officers advised that there would be a consultation on removal of free parking and the impact on adjacent areas would be assessed. Nominal charges of 50p in outer areas and £1 in inner areas are proposed and it is not believed that these will have a significant impact. The introduction of charges to permits for doctors and carers will also be subject to consultation and is to cover the costs of administering permits. Officers reminded the Committee that residents have access to visitor permits.
- Officers reassured the Committee that attention was being given to safety and Active Travel in the Gwaelod y Garth area.
- Officers acknowledged that parking ticket machines need maintenance but stated that residents are increasingly paying by mobile phone. Machines are being progressively upgraded from 3G to 4G.
- A Member asked about plans to bring in efficiencies regarding parking enforcement. Officers advised that cameras and other technologies to support enforcement are being investigated.
- Officers advised that the removal of free parking will not be implemented until later in the year following the collection of updated survey data. Areas will be looked at in terms of local impacts, liaison with ward councillors and consultation with residents.

- A Member asked why the removal of free parking was designated as red/amber in terms of risk. Officers stated that this was due to it being necessary to consult on removal of free parking, that more investment might be required in some areas and that the full savings might not be achievable within the year. The change of parking tariffs into four zones is also identified as red/amber risk due to the requirement for consultation, TRO's and changes to traffic orders and the uncertainty about savings being achievable in-year.
- A Member asked about the risks to achieving the planning gains in the budget from Section 106 contributions and whether there are any performance targets. Officers advised that the level of contributions through the planning system did not reflect the full investment by developers into infrastructure. Contributions are phased according to completion of units so a weaker housing market could lead to contributions being extended over a longer period. There continues to be a considerable amount of inward investment into the city.
- A Member asked whether there any plans to make visible the level of Section 106 contributions available in wards and what they were being spent on. Officers stated that Section 106 contributions are monitored by Planning and Finance teams. The Council will move towards more visibility of community infrastructure and section 106 contributions on a ward basis.

RESOLVED: That the Chairperson writes to the Cabinet Member on behalf of the Committee to convey any comments, observations and recommendations made during the way forward.

52 : URGENT ITEMS (IF ANY)

No urgent items.

53 : DATE OF NEXT MEETING

Members were advised that the next Environment Scrutiny Committee is scheduled for 14 March 2024 at 4.30pm.

54 : MINUTES

The minutes of the meeting held on 11 January 2024 were approved by the Committee as a correct record and were signed by the Chairperson.

The meeting terminated at 12.35 pm

CYNGOR CAERDYDD

CARDIFF COUNCIL

ENVIRONMENTAL SCRUTINY COMMITTEE

14 MARCH 2024

ONE PLANET CARDIFF STRATEGY AND ACTION PLAN: PRE-DECISION SCRUTINY

Purpose of the Report

1. To provide Members with background information to aid the scrutiny of the draft report to Cabinet regarding the One Planet Cardiff Strategy Annual Review which is due to be considered by Cabinet at their meeting on 21st March 2024.
2. At their meeting the Cabinet will consider a report that provides an annual review of the One Planet Cardiff Strategy (OPC) and the agreed Action Plan
3. The draft report to Cabinet titled ‘One Planet Cardiff - Annual Review’ is attached at **Appendix A**
4. Also attached at **Appendix B** is a presentation.
5. During this scrutiny, Members have the opportunity to explore:
 - The progress made in relation to carbon emissions;
 - The progress made in relation to programmes and projects;
 - To note the implications of new and emerging policy and innovations at both local, regional and national levels.
 - To note the funding gap risk in delivering carbon neutral ambitions and the triggering of a OPC review and a “green paper” consultation into investment opportunities and delivery challenges and around green energy transition.
 - The recommendations to Cabinet.

Background

6. The scale of the challenges the world faces in addressing the man made climate crisis are enormous, as everything we do generates carbon emissions that continue to contribute to the problems, which include:
 - Rising sea levels – flooding currently inhabited areas;
 - Unstable climates – storms and heatwaves;

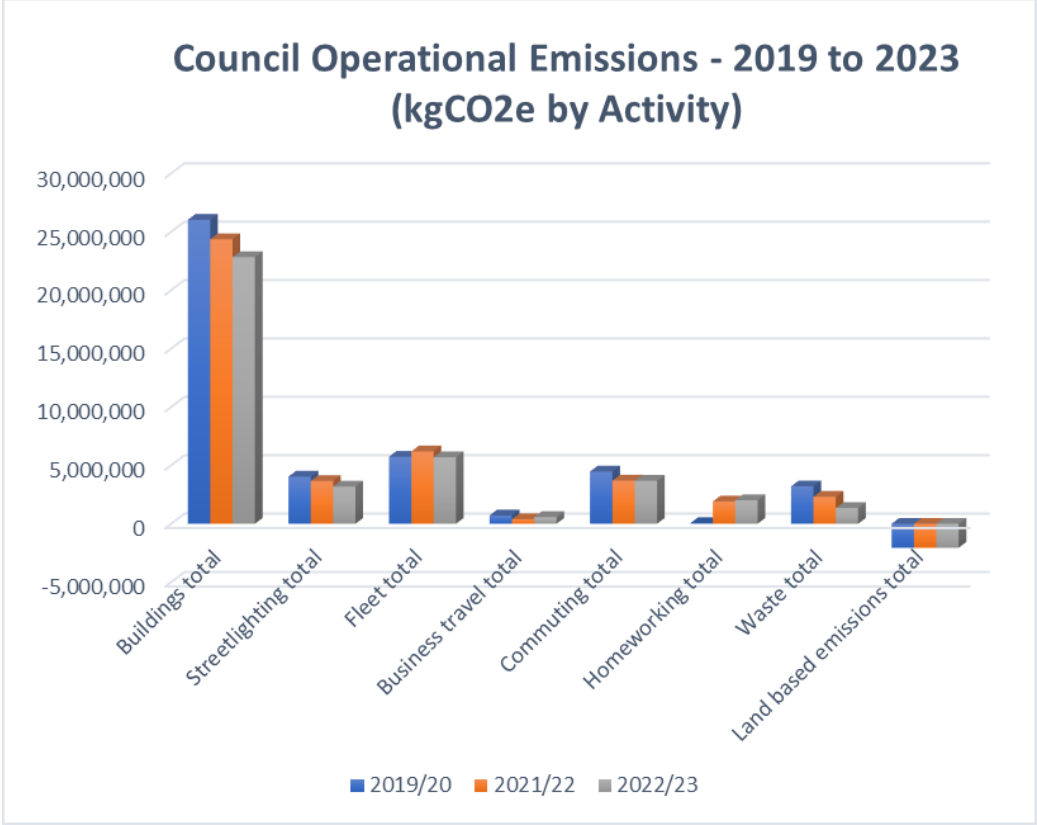
- Global heating – creating uninhabitable areas, leading to displacement;
 - Drought – impacting food production.
7. As stated in the Cabinet report attached, Cardiff Council declared a climate emergency in 2019 in response to this the One Planet Cardiff Strategy was developed and published along with an action plan towards the end of 2021. The Strategy sets out how we will respond and tackle this emergency and become carbon neutral Zero as a Council and a City by 2030.
 8. Since its publication the new administration has published their ‘Stronger, Fairer, Green’ Strategy placing climate change at the heart of the Council agenda and internal Council policy has also been reinforced.
 9. In September 2022 the Council debated and passed a motion in relation to climate injustice which called for the Council to become more ‘globally responsible’ in tackling climate change
 10. The Cabinet report is the second review of the OPC strategy and **point 13** notes the inclusion of the second annual Operational Carbon Analyses findings as well as the Central government statistics relating to the city as a whole.
 11. **Point 15** of the report clarifies that the Councils actions associated with climate change are now connected to all areas of the Council work and are therefore not necessarily covered by the report. However, there are governance arrangements in place to oversee progress.
 12. A successful grant application has also led to the appointment of a senior officer to steer the project, they are also charged with developing a set of recommendations and actions to centralise carbon and climate issues in council policy and decision making.

Issues Identified in the Cabinet Report

13. **Flood Risk** is identified as an issue as it can be caused by climate change, the report identifies a number of projects being delivered to mitigate against flood risk, including:
 - Cardiff Coastal Protection Project
 - Greener Whitchurch
 - Roath Dam

- Rhymney
 - Nant y Wedal Brook
14. The report also notes an updated strategy to manage flood risk by summer 2024, which will include more local risks and occasions to develop sustainable draining solutions.
 15. The **Analysis of the Council's Annual Operation Carbon Emissions**, notes at **point 20**, the baseline data used was 2019/20 together with 2020/21 data to safeguard any skewing of the data due to the COVID-19 pandemic and associated restrictions and lockdowns.
 16. Carbon emissions 'caused' by the council's procurement activity are greater than direct emissions as a result of heating buildings etc and travelling.
 17. **Point 22** confirms that the council has implemented the carbon reporting methodology and framework developed by Welsh Government and clarifies that reporting takes place under the following 'activity' headings:
 - Buildings
 - Streetlighting
 - Fleet
 - Business travel
 - Commuting
 - Homeworking
 - Waste
 - Land based emissions and sequestration (carbon capture)
 - Supply chain (emissions arising from Procurement spend)
 18. **Point 23** notes that whilst this reporting framework is in place, it has continued to be adjusted following feedback and therefore the 2019/20 baseline data has been recalculated to take into account the changes and to enable progress to be monitored.
 19. However, this has resulted in the baseline figure increasing due to the broader scope and inclusion of extra elements.
 20. Therefore, the graph at **point 24**, comparing 2019/20 and 2022/23, direct operational emissions (excluding procurement emissions) reduced by 11.7% from 42,211 tonnes to 37,284 tonnes of CO_{3e}.

- 21. **Point 25** notes the 'bounce back' in figures after the resumption of usual activities following the covid pandemic in the analysis of the data.
- 22. The following graph provides 'activity' related data, using the latest Welsh Government methodology, for the last three years:

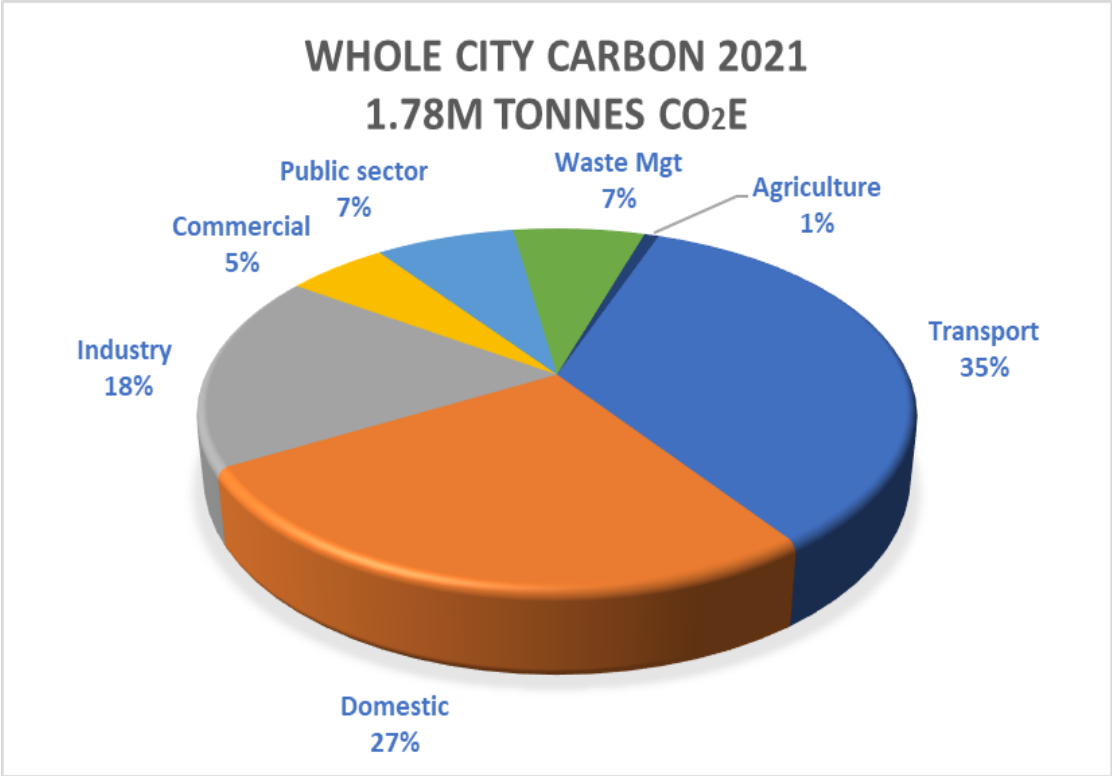


- 23. **Building emissions, point 27.** show a reduction of 12.3% over the period, and by 6.3%, between 2021/22 and 2022/23, predominantly linked to electricity use. Gas use, related to heating, is noted as being more difficult to address. Reasons for the reduction are noted as hybrid working, retrofit improvement measures. Also noted is that fact that a significant proportion of this reduction is as a result of national and local decarbonisation of electricity supplies in the grid.
- 24. **Street Lighting, point 28,** notes that following the roll out of LED street lighting emissions have reduced by 21% from the baseline year (2019/20) and by 13% between 2021/22 and 2022/23. Further reductions are expected in 2023/24 following the completion of more than 23,500 residential LED street lights.
- 25. **Points 29 – 31** highlight the issues faced in relation to the **Council Fleet** that prevented better progress, these include:
 - covid restrictions preventing vehicle sharing;

- street maintenance that was contracted out being re categorised;
 - fewer electric vehicles purchased / hired, due to high demand and global semiconductor shortage.
26. **Point 32** notes, based on HR information that presumes 25% of staff work from home **Commuting emissions** have reduced by 17.7% from 2019/20
 27. **Business Travel**, noted in **point 33** has also reduced by 19% since 2019/20 although staff mileage claims for using personal cars has increased substantially in the last year i.e. 47.7%, potentially due to less car sharing and increased demand for social care.
 28. **Waste emissions (points 34 & 35)** for the baseline year have been recalculated to include offloading and processing, despite this there has been a sizable reduction of 57.9% in this activity area, potentially due to 'rejected' waste being sent to Virador rather than landfill and 2021/22 figure being higher than expected due to some waste being sent to landfill due to breakdown of one of the handling plants.
 29. **Points 36 - 38** note that **Land based emissions** appear to be unchanging however this will not be realised until the 58,00 trees that have been planted start to mature. It also notes a further 22,00 trees are planned to be planted.
 30. **Procurement emissions**, noted in **points 39 – 41** are still the reason for roughly 78% of the Council's operational carbon footprint. Further work is being undertaken to better understand where this is the highest and a 'Socially Responsible Procurement Strategy' has been developed. Also noted is the review the UK government has made of 'carbon factors'. Overall in the last financial year even though procurement spend rose by about 17% linked emissions fell by 25.5%. However, it still remains an area of concern going forward.
 31. **Council Operational Emissions** – In summary emissions due to Council activities have risen very slightly, +0.3%, since the baseline year, although last year there was a decrease of -22% after the covid bounce back.
 32. The main areas of focus moving forward noted in **point 44**, are buildings, fleet and procurement spend emissions.

Analysis of Cardiff City-wide emissions 2021 (points 45 – 52)

- 33. Local authority wide carbon emissions, (i.e. relating to all residents, organisations and visitors within the city boundaries) are reliant on Central Government’s Department for Energy Security and Net Zero (DESNZ) estimates. Data is collated on a calendar year basis with the most recent data available for 2021, indicating a whole city carbon emission of 1.79 tonnes, a slight decrease of 0.9% compared to 2019.
- 34. The return to business as usual post covid will not be seen until the 2022 data is published in the summer.
- 35. The chart below indicates that transport (617,400 tonnes) and domestic (472,500 tonnes) emissions contribute the most to the overall figures:



- 36. Comparison data by key sector and the percentage change between 2019 and 2021 is shown in the table below:

Cardiff city-wide % change in emissions 2019-21 Kt CO ₂ e (DESNZ)										
	Transport	Domestic	Industry	Public Sector	Waste Management	Commercial	Agriculture	LULECF Net Emissions	Grand total	Per capita
2019	677.8	472.3	351.9	93.5	80.1	103.5	14.7	9.8	1803.8	5.0
2021	617.4	472.5	315.4	134.5	127.2	97.5	14.0	8.6	1787.2	5.0
% change	-8.9%	0.0%	-10.4%	43.9%	58.8%	-5.8%	-4.8%	-12.2%	-0.9%	0.0%

37. The increase in waste can be explained by some waste being sent to landfill due to breakdown of one of the handling plants (**point 27 above**) and challenges remain transport decarbonisation and retrofit of domestic buildings.
38. The increase in relation to public sector emissions(43.9%) is comparable with other UK core cities although higher than the average, and relates primarily to covid related issues i.e. increased mortality, busier hospitals, ventilation / heating requirements.
39. **Point 54** lists 18 highlights of 2022/23, which include a range of actual interventions and initiatives as well as strategic events and training, and evidence the commitment of the Council and partners in responding to the Climate Emergency.
40. **Emerging Challenges** are noted in **points 55 – 64** and reiterate the scale of the challenge to reach targets set for 2030.
41. Difficulties in progressing renewable energy schemes are noted as well as slow take up of domestic retrofit schemes.
42. Decarbonisation by the National Grid is not happening quickly enough for us to meet 2030 targets.
43. The funding and resources needed locally are not available and similar issues are being faced in organisations across the country as funding for large scale changes is not available.
44. **Point 63** notes the work ongoing locally and nationally to gain a better understanding of the issues and cost of decarbonisation, including the cost of not doing anything.

Conclusion (points 65 – 71)

45. Although remarkable progress has been made, it is becoming clear that achieving net zero by 2030 is an unrealistic target without significant government investment and co-ordinated partnership working.
46. It is being proposed that a “Green Paper” review is undertaken, based on:
 - *Findings from the Local Area Energy Plan work;*
 - *Analysis of the funding and partnerships required to get to net zero – Council and City;*

- *Analysis of opportunities for renewable energy on our own estate and consultation on how these could be best delivered;*
 - *Analysis of options of investment models for the green energy transition and economic growth, including opportunities for joint work with the CCR into regional 'green city deal' type opportunities; and*
 - *Consultation with the public on steps required to reduce emissions, including uptake of Electric Vehicles and home green energy measures.*
47. The Green Paper will set out goals and targets including public engagement and will give us a greater understanding of finance needed to meet carbon neutral targets and affiliation with government targets.
48. Work to support this Green Paper will commence immediately with the intention to report back to Cabinet during 2024/25.
49. **Financial implications** noted in **points 74 -78** clarify that there are no financial implications arising from the report itself however the challenging targets in OPC require additional funding although these are not included in any budget going forward. Also noted is that requirement that any future Green Paper must include risks and deliverability related to available finance, and that robust evidence and data needs to be used to inform any decisions made.
50. **Legal Implications** include clarification that further detailed advice will need to be sought in the development of a proposed action plan and that the outcome of any consultation will be taken into account in its development.
51. Duties in relation to the Equalities Act 2010, the Well Being of Future Generations (Wales) Act 2015 and the Wels Language (Wales) Measure 2011 are also noted.
52. No direct property or HR implications are noted

Proposed Recommendations to Cabinet

53. The report to Cabinet contains the following recommendations:
- i. *Note the positive progress made on carbon reduction over the period of the One Planet Cardiff Strategy*
 - ii. *Approve the commencement of work on of a Climate Change Response "Green Paper" to include a clear picture of challenges, goals and potential investment opportunities associated with them.*

Previous Scrutiny

54. This Committee undertook initial scrutiny of the draft strategy at their meeting in December 2020. As well as hearing from the Leader, Cabinet Members and Officers from the Planning, Transport and Environment Directorate, the Committee also considered written submissions from stakeholder groups on the draft Strategy. Each of the stakeholder groups were also offered the opportunity attend the meeting to answer Member questions on the Draft One Planet Cardiff Strategy and the submission that they had provided. The stakeholder groups who agreed to take part in the meeting were:

- Cardiff University;
- Cardiff Youth Council Cardiff;
- Dwr Cymru;
- Labour for a Green New Deal (LGND);
- Natural Resources Wales;
- Size of Wales;
- Sustrans;
- Wales & Wests Utilities;
- Wales Co-operative Centre;
- Welsh Government Energy Services.

55. The Chair's letter from this meeting contained a series of feedback comments as well as recommendations. These were structured into the following themes:

- Strategy Feedback
- Partnership and Governance
- Behavioural Change
- Covid Resilience
- Planning and Cardiff's Local Development Plan
- Local Sustainable Low-Carbon Food Supply
- Water - Usage and Drainage and its link to Climate Change
- Education and Engagement
- Trees
- Resources
- Transport
- Prioritisation

- Future Energy Solutions
 - Procurement
 - Regulation and Policy
56. The Committee also asked that their letter and the witness submissions be added to the other documents as a part of the wider consultation exercise for One Planet Cardiff.
57. At their Committee meeting on 11 May 2021, Members received a progress update on the development of the 'One Planet Cardiff' Strategy. Following their Scrutiny the following which they again provided a series of feedback comments around the following themes:
- Cost of Retrofit on Social Housing
 - Wildlife Corridors
 - Tree Planting
 - Charging Points
 - Public Consultation
 - Electric Taxis
 - City Car Club
58. Members received the proposed final draft of the One Planet Cardiff Strategy and Action Plan at their Committee meeting on 5 October 2021 and provided comments in relation to the following subjects:
- Behaviour Change
 - Governance
 - Carbon Neutral Building Developments
 - Action Plan and Monitoring
 - Financial Implications
 - Dedicated Resource
59. In December 2022, the Committee considered the progress review of the One Planet Cardiff Strategy a year after the strategy's approval in 2021 and commented on the following topics:
- Buildings
 - Mobility
 - Supply Chain & Procurement

- Recycling & Waste
- Renewable Energy
- Green Infrastructure & Adaptation
- Food
- Behaviour Change & Engagement

60. No formal recommendations were made and full copy of the letter can be found [here](#)

Way Forward

61. Councillor Caro Wild, Cabinet Member – Climate Change and Andrew Gregory, Director of Planning, Transport & Environment have been invited to make a statement and answer Member’s questions. These will be supported by further representatives from the Planning, Transport and Environment Directorate.

Legal Implications

62. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

63. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are

implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

The Committee is recommended to:

- i. Consider the information in this report,
- ii. Determine whether they would like to make any comments, observations or recommendations to the Cabinet on this matter in time for its meeting on 21 March 2024, and
- iii. Decide the way forward for any future scrutiny of the issues discussed.

LEANNE WESTON

Interim Deputy Monitoring Officer

8th March 2024

BY SUBMITTING THIS REPORT TO THE CABINET OFFICE, I, Andrew Gregory, Director of Planning Transport & Environment AM CONFIRMING THAT THE RELEVANT CABINET MEMBER(S) ARE BRIEFED ON THIS REPORT

3

**CARDIFF COUNCIL
CYNGOR CAERDYDD**

CABINET MEETING: 21st March, 2024

REPORT TITLE One Planet Cardiff Update

CABINET PORTFOLIO TITLE

**Cllr Caro Wild – Cabinet Member for Climate Change
AGENDA ITEM:**

Reason for this Report

1. ~~To note progress and to~~ To report on the Carbon Emission analysis for 2022-23.
2. To note progress on key One Planet Cardiff Programmes and Projects
3. To note implications of new and emerging policy and innovations at local regional and national level
4. To note the funding gap risk in delivering Carbon neutral ambitions and to trigger a One Planet Cardiff review and Green Paper consultation into the investment opportunities and delivery challenges and around the green energy transition.

Background

5. We are in the advancing stages of a man-made climate crisis, with severe consequences for humanity and future generations around the world, including Cardiff. The over-heating of the planet's atmosphere has been caused by the unsustainable use of the earth's resources, and particularly by the associated carbon emissions from the use of fossil fuels.
6. As in many other cities and developed nations, Cardiff's businesses and citizens emit more carbon than the world's average and this has been part

of an entrenched pattern of behaviour that has created today's environmentally unsustainable global economy.

7. The current and future risks to humanity from these threats are clear. Without significant action:
 - Rising sea levels will submerge currently inhabited land and increase the likelihood of flooding.
 - The climate will get progressively more unstable with storms and heatwaves increasing in regularity and intensity.
 - Global heating will make some parts of the world uninhabitable, leading to the displacement of millions of people.
 - Drought, storms and changes to the weather seasons will impact farming and global food production, leading to food shortages and price increases.
8. It remains the case that the wealthier regions of the planet cause disproportionately more harmful emissions, whilst the poorest have experienced the worst effects of climate change to date. However, as a globally connected city, Cardiff and other western regions have also felt these effects both directly and indirectly. This has been underlined even more starkly in recent times with the emergence of the energy and cost of living crises, and floods and fires across Europe, North America and Australia.
9. The Council declared a climate emergency in 2018 and then published its strategic response to this in the One Planet Cardiff (OPC) Strategy in 2021. One Planet Cardiff established two overarching goals:
 - for the Council to be Carbon Neutral in its activities by 2030, and
 - to work in partnership with stakeholders to develop a pathway for a Carbon Neutral City by 2030.
10. Since then, significant progress has been made by the Council and key partner organisations in identifying the high impact priorities for action, developing a robust programme for change, and starting to make tangible and bold steps towards carbon reduction improvements.
11. The Council's internal policy position has also strengthened over the intervening period, and the approval of the new Administration's "Stronger, Fairer, Greener" strategy placed Climate Change at the centre of the Council's agenda.
12. Full Council debated and passed a Motion in September 2022 around climate justice and the impact of climate change on nations around the world. The motion calls on the Council to commit to being a 'globally responsible city' and also reinforced the commitment to acknowledge and tackle the global consequences of climate change.
13. This report is the second review of the OPC Strategy since its approval in 2021. It records the progress that the Council has made so far, both in striving to reduce the climate implications of our actions and in

understanding the scale of the challenge and the collective resources needed to address them.

14. In response to the Welsh Government's ambition for a Carbon Neutral public sector in Wales by 2030 the Council's operational emissions are calculated annually and submitted to WG. The findings of the second annual Operational Carbon Analysis are discussed below, along with carbon statistics produced by Central Government relating to the city as a whole. This reporting provides the basis for the monitoring of our progress against the One Planet Cardiff 2030 target.
15. It should be noted that this report does not cover the entirety of the council's response to the climate emergency. Actions around climate change are now linked to every part of the council. Because of the cross-portfolio nature of our One Planet Cardiff plan, strong Governance arrangements have been put in place. A climate change board of senior officers meets regularly to monitor progress and this group is chaired by the CEX. An OPC Steering Board also meets quarterly, with relevant Cabinet members and senior officers in attendance, to be briefed on progress and emerging issues.
16. The Council has recently been successful in securing grant funding from Innovate UK to support an internal project to further strengthen and embed carbon and climate change considerations into our core governance and decision making processes. A senior officer has been recruited to steer this project and is based with the council's central policy team. Their task is to develop a set of recommendations and actions to centralise carbon and climate issues in our policy and decision making structures, in consultation with internal stakeholders, and based on a national and international best practice review by mid 2025.

Issues

Flood Risk

17. Whilst this report is focused the steps required to meet our net-zero ambitions, the council is aware of the very real flood risk that climate change brings. Our flood risk responsibilities and policies are set out in the Cardiff Local Flood Risk Management Strategy due to be updated and published in the summer of 2024.
18. We are in the process of developing various flood prevention schemes utilising a risk based approach and prioritisation process in partnership with WG and NRW. The following is a list, which is not exhaustive, of projects at various stages of development:
 - Cardiff Coastal Protection Project – a circa £37M investment to protect the South of the city from the risk of flooding from the sea.

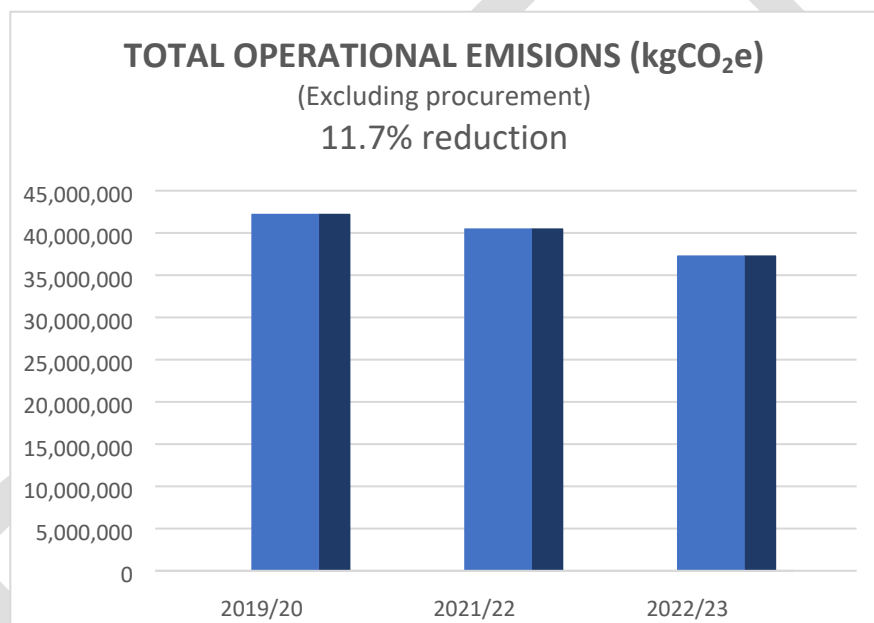
- Greener Whitchurch – A flood alleviation scheme to reduce flood risk in the Whitchurch area through the introduction of sustainable drainage features and other innovative solutions.
 - Roath Dam – Parks not Highways
 - Rumney – a combined flood risk alleviation scheme with WG, DC/WW and Cardiff Council to reduce the flood risk to areas of Rumney.
 - Nant Y Wedal Brook – investigations and assessments are ongoing with the development for an outline business case to design a flood alleviation scheme that will protect affected areas of the Heath ward.
19. We will have an updated local flood risk management strategy by summer 2024. This updated policy will outline how we assess the flood risks across the city and our policy for investment, including more localised risks and opportunities for advancing sustainable drainage solutions.

Analysis of the Council's Annual Operational Carbon Emissions

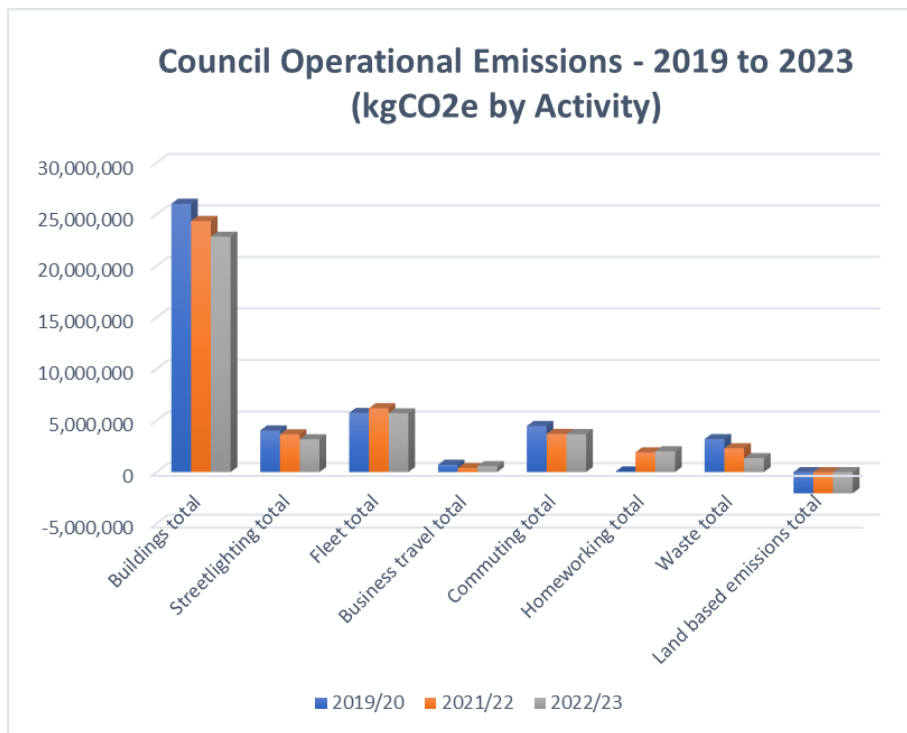
20. The initial 2021 One Planet Cardiff Strategy reported the Council's estimated carbon emissions at a 2019/20 baseline year, alongside an analysis for 2020/21. This was to ensure that the One Planet Cardiff carbon baseline related to "normal" pre-pandemic activities, so as not to be skewed by the various implications of the Covid lockdowns.
21. The key recognition from that analysis was that the carbon emissions "caused" by the Council's Procurement activities dwarfed all other types of more direct emissions, i.e., those from heating and powering buildings and from our travel and mobility activities.
22. The Council has now adopted the Welsh Government carbon reporting framework methodology to record its emissions in a consistent way that aligns with other public sector organisation across Wales. This framework requires us to use "activity" based reporting under the following headings.
- Buildings
 - Streetlighting
 - Fleet
 - Business travel
 - Commuting
 - Homeworking
 - Waste
 - Land based emissions and sequestration (carbon capture)
 - Supply chain (emissions arising from Procurement spend)
23. Welsh Government continues to make methodological and scope adjustments and improvements to this framework following feedback on

the system in operation. For example, estimates of carbon impacts arising from homeworking, and the attribution of initial processing emissions to non-landfill waste collected in Council vehicles are now included. Whilst these improvements are welcomed, it means that the latest analysis for the 22/23 operational year doesn't now fully align with the published 2019/20 baseline data. We have therefore gone back to our 2019/20 data and recalculated a baseline to align as closely as possible to the new methodology to ensure that we can reflect a more accurate picture of the changes. This has had the effect of increasing our baseline emissions, though it should be made clear that this is the result of the wider scope and accuracy of the calculation and additional items included rather than an increase per-se.

24. Excluding Procurement emissions this analysis showed that the Council's direct operational emissions between 2019/20 and 2022/23. reduced from 42,211 tonnes CO₂e to 37,284 tonnes. This represented an 11.7% reduction since the start of the OPC strategy. The chart below gives further details.



25. The more detailed analysis that now follows is based on Welsh Governments 'activities'-based carbon accounting reporting methodology. Overall, it is important to understand the current data in the light of the highly abnormal circumstances associated with the Covid Pandemic. In particular, some of the figures show a "bounce-back" from the pandemic years as activities resumed.
26. The chart below shows how emissions (calculated with the new WG methodology) changed over the last three years and compared to the baseline on an "activity" basis.



27. **Building emissions** reduced by 12.3% from the baseline of 2019/20 and by 6.3% between 2021/22 and 2022/23. The majority of the decrease was observed in electricity consumption with gas consumption (largely associated with heating) still proving difficult to tackle. The downward trend identified is attributable to a number of influences including hybrid working initiatives, the installation of energy conservation and insulation measures, removal and replacement of heating oil systems, local energy improvement projects such as LED upgrades, and new build schools' programmes and other asset renewal. In addition, behavioural change and awareness of the need to reduce consumption is starting to filter through particularly across the school's estate. However, it should be recognised that the largest share of the change is still attributable to the national and local decarbonisation of electricity supplies in the grid.
28. **Street Lighting** emissions reduced by 21% from the baseline year of 2019/20 and by 13% from 2021/22 to 2022/23. This is mostly due to the ongoing roll out of LED street lighting across the city, which still shows a reduction in emissions despite the increase in the electricity emissions factor for 2022/23. Cardiff Council has recently completed the installation of over 23,500 residential led street lights so will consequently expect to see a further reduction in energy use and emissions in 2023/24.
29. Diesel and petrol emissions from the **Council's Fleet** decreased at the start of Covid but then subsequently rebounded to higher than the baseline post Covid. This was due to an increased number of individual vehicles being used to enable social distancing, combined with street maintenance services moving from a contracted-out service (counted in "Caused/Procurement" emissions categories previously) to being delivered in-house. There was also an unexpected increase in the use of

older hired vehicles resulting from long lead times for new electric vehicles (EV's), delaying our planned purchase of new, more efficient fleet.

30. The last year, however, saw a new reduction in fleet emissions. This was the result of the addition of some EV's during that period, alongside initiatives from our Central Transport Service working with Directorates to encourage wider use of these electric vehicles. 10% of our smaller vehicles (under 3.5 tonnes) are now fully electric along with 8% of our larger vehicles.
31. Progress on the additional purchase/hire of electric fleet vehicles remains slower than anticipated due to a global semiconductor shortage and very high demand for electric vehicles. This situation appears to be easing and, working with Welsh Government Energy Service, we've managed to secure access to an all-Wales procurement framework whose aim is to help speed up delivery and, where possible, manage costs through grouping together LA purchasing into larger requests making them more attractive to the market.
32. The Council's **commuting emissions** reduced by 17.7% since the baseline year. This calculation is now based on a broad assumption that 25% of staff work from home (information generated by HR). It is the intention in early 2024 to conduct a staff survey to develop better statistics around this area of Council emissions for future reporting and policy formulation.
33. **Business travel** (i.e., travel in private cars and public transport trips for the purposes of conducting Council business during the working day) decreased by 19% from the baseline year due to private car mileage and public transport usage significantly decreasing during the Covid period and the subsequent move to online meetings. However, post Covid business mileage claims for staff personal cars (grey fleet) have increased significantly, with a 47.7% increase between 21/22 and 22/23. This "bounce back" is suspected to be amplified further due to less car sharing post covid, with many journeys starting from home rather than office locations, as well as increased demand from areas of the Council responding to increased social service demands. In response the Communities directorate has instigated a successful electric bike scheme which has resulted in some staff diverting from cars to bikes for their business travel needs.
34. All **waste** is collected in Council waste vehicles and the fuel used accounted for in the fleet footprint calculation. However, since 2021/22 the WG methodology has required us to record emissions attributed to the additional offloading and initial processing of all non-landfill waste including recycling, composting and energy recovery. To allow comparability across years we have used the 2021/22 emissions factors to recalibrate 2019/20 in this area.

35. In percentage terms this represents one of the most significant reductions over the period since 2019/20 with an overall decrease of 57.9%. This decrease is thought to be attributable to an increased diversion of “rejected” waste now being sent to the local energy reclamation facility (Viridor) rather than as landfill. The 2021/22 figure was also abnormally high due to a prolonged outage at the City’s energy from waste plant in that year resulting in some waste being diverted to landfill.
36. The figures for **Land Based Emissions** give an indication of the positive effects that trees and green infrastructure on the Council’s land have in capturing, or “sequestering” carbon thus having a positive impact on carbon reduction. The “Coed Caerdydd” initiative is seeking to protect and extend this biodiversity asset.
37. Since its inception the project has planted 58,000 trees with plans for an additional 22,000 in the current planting season. This planting will soon have covered approximately 24Ha of land. The project has also secured a new Tree Nursery, extensive volunteering and schools’ engagement to help plant, and a system of “Tree Guardians” to look after the assets in the longer term.
38. The static figures reported for land based emissions therefore disguise some very positive progress made in extending our tree canopy. This is because the true effects of new planting aren’t captured until the trees start to mature. A new “iTree” survey planned for 2026 will produce a more detailed assessment of achieved and forecast progress.
39. Supply chain or **Procurement emissions** still account for the huge majority of the Council’s operational carbon footprint – around 78% in total. As noted in previous OPC reports, the methodology used for assessing this complex area had some significant limitations. Welsh Government instigated several pieces of work aimed at improving the analysis framework, and the Council’s Procurement team have also made good progress in work to understand the Council’s supply chain footprint and to identify the highest carbon spend areas. Cabinet has also approved a new “Socially Responsible Procurement Strategy” which has carbon, climate change and circular economy as central themes.
40. One of the key changes since the last OPC report is that UK Government has reviewed the “carbon factors” that they publish and which attribute carbon emissions to pounds spent across all purchasing categories. This has both improved accuracy and updated areas where progress has been made nationally.
41. We can therefore report that procurement related emissions reduced by 25.5% between 2021/22 and 2022/23 despite actual Procurement spend increasing by around 17%. This is because many of the carbon emission factors provided by UK Government, notably construction and social care where we have significant spend, reduced greatly, reflecting grid decarbonisation and other modernising delivery practices. Although this result is positive, Procurement remains the largest element of the Council’s

operational carbon footprint by far, and one that remains a very challenging area, requiring engagement and change throughout our supply chain.

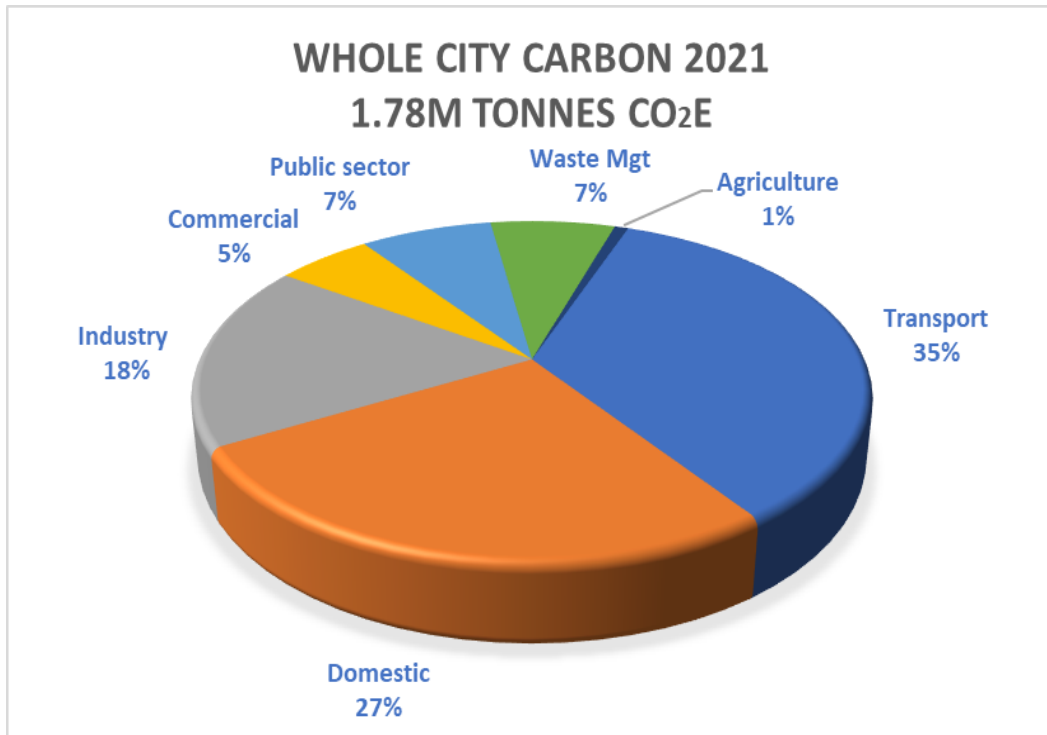
Council Operational Emissions – Summary

42. Across all of the Council's operations there has been a recognisable decrease in carbon emissions, despite the context of the Covid lockdown which brought a larger initial decrease in emissions followed by a "bounce back effect" as services resumed normal practice and other Council demands, particularly around levels of social care, increased. More positively the change in the last year, between 2021/22 and 22/23, indicates a significant downward trend (-22%) albeit that some of that is attributable to national trends in grid decarbonisation and supply chain emissions calculated in our Procurement analysis.
43. The Council's operational emissions attributable to all activities excluding Procurement also show a positive position. Over the period since 2019/20 there has been an 11.7% reduction with a 7.9% fall in the last year (21/22 - 22/23)
44. Overall, the above analysis shows that the Council's major areas of challenge remain in its buildings, fleet and procurement spend emissions. Another key observation is that, though the downward trend is positive, the pace of change will need to accelerate considerably as we move towards 2030 if we are to meet our carbon neutral targets as an organisation.

Analysis of Cardiff's City-wide Emissions

45. In monitoring the progress of the wider City's decarbonisation, we rely on Central Government's Department for Energy Security and Net Zero (DESNZ) estimates. They publish carbon emissions at a local authority boundary level annually. These figures relate to calendar years and the latest data relates to 2021, i.e. the year prior to those reported for the Council activities above. The published City-wide figures showed that emissions across the entire City boundary (i.e., relating to all citizens, organizations and visitors in the city) stood at 1.79 million tonnes, representing a very modest decrease of 0.9% since the 2019 base year.
46. Recognising the 1-year time difference between this data and that shown above for the Council's performance, it should be remembered that the City-wide data is particularly highlighting the effects of the Covid lockdown and subsequent return to business-as usual. We will need to wait until the publication of data for 2022 (due next summer) to get a clearer picture of post-covid trends. Nevertheless, the data shown here gives useful insight, identifying the key areas of focus for future decarbonisation action.

47. The chart below shows how the City's emissions were distributed amongst the key sectors in the city.



48. Transport remains the highest emitting sector for the city, contributing 617,400 tonnes, or 35% of city emissions in 2021. This decreased by 8.9% from 677,800 tonnes CO₂ e in 2019, no doubt assisted by a slow increase in the number of electric vehicles and the utilization of some of the Council led active travel initiatives now progressing throughout the city. However, this sector is still the highest carbon emitter and remains one of the key target areas for focussed and ongoing decarbonisation action.
49. Domestic emissions were the second highest, accounting for 472,500 tonnes CO₂ e, or 27% of city emissions in 2021, with only a very small change since the baseline year. This underlines the need for intensified action, at the local, regional and national levels, to mobilise and kick start progress on this important and complex area of challenge.
50. The increase in public sector emissions of 43.9% since 2019 is also notable. This covers *all* public sector activity including health, emergency services and government. This trend is consistent across UK core cities, although Cardiff is showing a higher-than-average increase. We understand that the increase results from a number of factors, including higher than average cremation following increased mortality rates, more hospital wards being open and busy during the Covid period, and Covid rules requiring public buildings to both heat and ventilate (usually by keeping windows open and heating at maximum). There has also been a marked increase in the demands placed on public services following the pandemic and cost of living crisis.

51. The increase in waste emissions is also something of an anomaly, but this is thought to be explained by the temporary increase in waste tonnage sent to landfill due to the city's energy from waste plant being closed for part of 2021.
52. The table below gives details of the changes in emissions by key sector and illustrate clearly that the key challenges, and target areas for action in the city remain as transportation decarbonisation and domestic building retrofit.

	Transport	Domestic	Industry	Public Sector	Waste Management	Commercial	Agriculture	LOUCLF Net Emissions	Grand total	Per capita
2019	677.8	472.3	351.9	93.5	80.1	103.5	14.7	9.8	1803.8	5.0
2021	617.4	472.5	315.4	134.5	127.2	97.5	14.0	8.6	1787.2	5.0
% change	-8.9%	0.0%	-10.4%	43.9%	58.8%	-5.8%	-4.8%	-12.2%	-0.9%	0.0%

One Planet Cardiff Programme Review and Highlights 2022/23

53. Since the first approval of One Planet Cardiff Strategy and Action Plan, a very large number of actions, projects and investigations have been successfully instigated. Together these have helped to move the decarbonisation agenda forwards considerably, and the work has also helped to develop an ever more detailed understanding of the scale and complexity of the challenge both for the Council itself and for our city partners and funders.
54. Highlights from the past year include:
- A successful **Climate Summit** event, bringing together private and community sector organisations in the city to share climate actions, best practice and challenges.
 - The formal launch of our **One Planet Schools Pledge** in a two-day event where schools and pupils were introduced to a wide range of resources to help them plan their own school climate action plans and to integrate associated learning into the curriculum.
 - Significant progress to develop a **Local Area Energy Plan** for the city, aiming to identify and quantify the future energy demands, matching these with opportunities for efficiency and local clean energy generation. This study will become a central resource for the Council and partners over the next decade, and the work is supported and funded by Welsh Government who will also use collective findings from across Wales to develop a national energy position.
 - The roll out of a **Carbon Literacy** training module for Council staff.
 - Securing Innovate UK funding to support a new Operational Manager and apprentice posts whose work will focus on researching and proposing a methodology to **embed carbon and climate considerations** into the Council's governance and decision-making systems.

- Significant progress on the construction of the **Cardiff Heat Network**, which will deliver low carbon heat to major buildings and development in the Bay. Completion is anticipated in summer 2024.
- Completion of a major study to understand and investigate the potential costs and challenges of reaching Net-Zero in the Council's **built estate**.
- Completion of a **"Refit" energy retrofit tender** to secure the next phase of our building decarbonisation focussing on a first tranche of around 15 Council buildings to commence in early 2024.
- The installation of extensive **sensors and data collectors** throughout our estate to develop a closely monitored understanding of energy use and opportunities for savings.
- Development of a new **domestic retrofit initiative**, called "LA Flex" linking Energy Company Obligation funding with home occupiers in fuel poverty to install energy efficiency measures. This launched in February 2024.
- Progress on further energy improvements to the Council's housing stock through low-rise flats retrofit initiative and a Welsh Government Grant for works to **hard-to-treat steel framed houses**.
- Progress on **new Council House** partnership delivering low carbon affordable homes.
- Successful hosting and expansion of the **"Climate Emergency Board"** which brings together public sector, academic and utility organisations in the city to share best practice on decarbonisation and to develop collaborative decarbonisation and behaviour change actions.
- Detailed designs for the construction of a **low carbon new-build high school** as a pathfinder for future builds.
- Successful grant funding to pilot and install **air source heat pumps** in some council buildings.
- Securing over £2m of grant funding from the Cardiff Capital Region Challenge Fund, in partnership with Monmouth Council, to investigate and sponsor innovative new ways to deliver local, **low carbon and healthy food solutions**.
- Planting of 58,000 trees so far, as part of the **Coed Caerdydd** initiative,
- Lamby Way Solar Farm performance levels above expectations for the year

Emerging Challenges

55. Though the above list is impressive, and clearly demonstrates the commitment of the Council and partners to the Climate Emergency response, the work has also begun to shine a light on the scale of the challenge ahead of us. Alongside these key achievements there have also been a number of blockages, issues and clarifications that will need close attention moving forward.
56. In particular, the study to quantify the resources needed to decarbonise our own buildings shows that the sheer scale of funding required to fully each of our 240 council buildings is likely to be beyond our reach between now and 2030. Early pilot work is also starting to indicate potential shortages in

the local workforce and supply chain needed to deliver at the scale and pace required, though this is also acknowledged to be a significant economic opportunity if addressed well.

57. Efforts to secure more renewable energy generation schemes on Council land have also been challenging with two key schemes having encountered external barriers that have dramatically slowed down, and potentially halted progress.
58. The uptake of domestic retrofit initiatives in the wider city, beyond the directly funded Council initiatives, appears to be very much slower than the rate needed for major impact.
59. Notwithstanding the Council's new Socially Sustainable Procurement Strategy and good progress made, the feedback is that our suppliers are not yet ready to provide dramatically lower carbon goods and services. It is likely that considerable national support, incentivisation and regulation will be needed alongside local policy to fully address this challenge.
60. The National grid decarbonisation progress is also not yet of sufficient scale and pace to help us meet a 2030 deadline in advance of the national 2050 goal.
61. From analysis of this data examining the areas where a further acceleration of change is required, it is clear that the fundamental issue remains the limitation on major capital funding from central government to fund such transformation.
62. Indeed, we know through our various networks that many other Welsh Public Sector organisations, and UK core cities have identified similar challenges and there are many active and constructive discussions at all levels on these issues. Together these are starting to bring clarity and agreement around the key challenges and barriers that we collectively face.
63. Alongside this, major national initiatives such as the Welsh Government's Draft Heat Strategy consultation, Climate Engagement Strategy, the all-Wales Local Area Energy Plan project and emerging Climate Adaptation Risk Assessments are all bringing greater clarity and policy direction to the agenda. Together this work is helping to develop a much better understanding of the challenges and costs of decarbonisation, as well as the costs of doing nothing.
64. In this respect, our One Planet Cardiff annual review has also highlighted the need to draw an even closer relationship between our carbon reduction or "climate change mitigation" plans and those that address "adaptation" around known climate change risks. In particular our flood defence work, which has delivered significant increased resilience in lower lying areas of the city needs to continue. Robust assessments of the "worst case" risks around this will help develop a better picture of what balance we need to strike between prevention and protection. Similarly a better understanding of the potential effects of other climate change risks, such as overheating, food chain disruption and climate related migration is needed to inform

strategies moving forward and to provide a better sense of the local “cost of doing nothing” to slow and prevent climate change.

Conclusion

65. Even with the impressive progress and action across the Council’s portfolios and amongst our partners it is becoming clear that, for some of our key action areas, reaching a net-zero carbon position by 2030 looks to be challenging, and will almost certainly not happen without significant government investment. We are proud that our actions to date have brought a very strong focus to the need for urgent climate action, have delivered significant progress towards our goals, and brought invaluable pathfinder intelligence to the debate. We are determined to carry on with this work and to ensure that the groundwork we’ve put into the early years of the OPC strategy is mobilised. It is also clear that these activities need to accelerate and that we need co-ordinated partnership and Government support to achieve our goals.
66. We also need to assess how the varied national targets and action plans fit with and influence our own. Whilst the Welsh Government ambition for public sector decarbonisation by 2030 has been a vital driver for us so far, it is apparent that the levels of funding required to achieve this are not currently available. We are also mindful there is not a settled position from the UK Government on key target dates, levels of investment and phase-out dates for gas boilers and petrol/diesel cars.
67. Other global initiatives, such as the “Race to Zero” with its 50% carbon removal by 2030, warrant further investigation and we plan to do this in consultation with partners and policy makers over the coming months.
68. What is also very clear are the potential economic development and wellbeing benefits that could be delivered if there is a strong and focussed effort on resolving the above issues productively and accelerating out implementation plans.
69. Taking all of this learning and evidence building into consideration we now believe it is pertinent to being forward a wide review to look into the latest situation with regards the financing required to get to net zero, including what the economic opportunities are with the green energy transition.
70. We are therefore proposing to commence work on a “Green Paper” that will help us better-understand the latest financial situation with regard meeting carbon-neutral targets and how this aligns to associated government targets. The Green Paper will also provide a clearer understanding of the investment opportunities for the city and region of a green energy transition. This will set out a much clearer picture of goals and targets as well as engaging the public in changes the transition will bring. This work will be based on:
 - Findings from the forthcoming Local Area Energy Plan work;

- Analysis of the funding and partnerships required to get to net zero – Council and City - including a collaborative focus on building retrofit and transport modal shift;
- Analysis of opportunities for renewable energy on our own estate and consultation on how these could be best delivered;
- Analysis of options of investment models for the green energy transition and economic growth, including opportunities for joint work with the CCR into regional 'green city deal' type opportunities; and
- Consultation with the public on steps required to reduce emissions, including uptake of Electric Vehicles and home green energy measures.

71. This Green Paper work will commence immediately with the aim of reporting back to Cabinet during the 24/25 financial year.

Local Member consultation (where appropriate)

72. N/A

Reason for Recommendations

73. To ensure that the progress and momentum of our Climate Emergency response is recorded and to agree a course of action to review this in light of experience and intelligence gathered to date.

Financial Implications

74. This report and recommendations do not result in any additional financial implications but record progress and actions taken to date as part of the One Planet Cardiff Strategy and the Cardiff Council Climate Emergency response.

75. It should be noted that the very challenging targets set out in this report will require additional capital and revenue budgets that have not been assumed in the current budgetary framework. Any proposed actions and strategies that continue or are developed must consider financial implications alongside other Council financial commitments and pressures to ensure the budget framework for 2025/26 and future years includes the full approved commitments for the Council in the medium to long term.

76. It will be necessary to work closely with Welsh Government and other partners to understand key requirements, targets, delivery methods and costs associated along with any financial penalties for non-compliance with carbon reduction targets. Prior to entering into any commitments, decision makers must ensure that funding is at a sufficient level to fully cover the capital programme and revenue costs implications of those commitments.

77. The report proposes an interim review of the Council's One Planet Cardiff strategy based on experience and information gathered to date, prior to the development of a review for consultation and to establish a future plan of action. It is essential that a full understanding of the financial issues, risks and deliverability of any proposed strategy and actions is made available as proposals are considered and before being taken forward.
78. Where data is being used to inform decision making and prioritisation, the source of that data needs to be robust, to ensure interventions and scarce resources are allocated to priority areas and requirements for sustainability reporting can be complied with.

Legal Implications (including Equality Impact Assessment where appropriate)

79. The report also seeks to undertake a review of progress on the One Planet Cardiff Strategy. Detailed legal advice will need to be taken on each of the proposed action plan as the same is developed. To the extent that any of the proposed actions, measures or projects require any changes to be made to any of the documents, which comprise the Council's Policy Framework, then such matters will be subject to decision of Council. To the extent that the action plan provides, without caveat, that specified actions will be undertaken, then the adoption of the plan and strategy will serve to create a legitimate expectation that such actions will be undertaken by the Council. The report refers to consultation which it is understood will be undertaken at a later point. It should be noted that consultation gives rise to the legitimate expectation that the outcome of the consultation will be taken into account when developing and determining to adopt the strategy and action plan.

Equality Duty.

In considering this matter, the Council must have regard to its public sector equality duties under the Equality Act 2010 (including specific Welsh public sector duties). This means the Council must give due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. The protected characteristics are: age, gender reassignment, sex, race – including ethnic or national origin, colour or nationality, disability, pregnancy and maternity, marriage and civil partnership, sexual orientation, religion or belief – including lack of religion or belief.

When taking strategic decisions, the Council also has a statutory duty to have due regard to the need to reduce inequalities of outcome resulting from socio-economic disadvantage ('the Socio-Economic Duty' imposed under section 1 of the Equality Act 2010). In considering this, the Council must

take into account the statutory guidance issued by the Welsh Ministers ([WG42004 A More Equal Wales The Socio-economic Duty Equality Act 2010 \(gov.wales\)](#)) and must be able to demonstrate how it has discharged its duty.

Well Being of Future Generations (Wales) Act 2015 - Standard legal imps

The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.

In discharging its duties under the Act, the Council has set and published well being objectives designed to maximise its contribution to achieving the national well being goals. The well being objectives are set out in Cardiff's Corporate Plan 2023-26. When exercising its functions, the Council is required to take all reasonable steps to meet its well being objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the well being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives. The well being duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:

- Look to the long term
- Focus on prevention by understanding the root causes of problems
- Deliver an integrated approach to achieving the 7 national well-being goals
- Work in collaboration with others to find shared sustainable solutions
- Involve people from all sections of the community in the decisions which affect them

The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible using the link below: <http://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?lang=en>

General

The decision maker should be satisfied that the proposal is within the Policy and Budget Framework, if it is not then the matter must be referred to the Council. All decisions taken by or on behalf the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Council Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances

The decision maker should also have regard to, when making its decision, to the Council's wider obligations under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

HR Implications

There are no HR implications arising from this report.

Property Implications

There are no direct Property Implications arising from this report. Detail relating to Carbon reduction within the Built Environment is covered in the Annual Property Plan and other associated governance.

RECOMMENDATIONS

Cabinet is recommended to:

- 1) Note the progress made on carbon reduction over the period of the One Planet Cardiff Strategy
- 2) Approve the commencement of work on of a Climate Change Response "Green Paper" to include a clear picture of challenges, goals and potential investment opportunities associated with them.

SENIOR OFFICER	RESPONSIBLE	Director Name Andrew Gregory
		Date submitted to Cabinet office.

*The following background papers have been taken into account.
One Planet Cardiff Strategy*

ONE PLANET CARDIFF

Annual Review 22/23 – March Cabinet



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ONE PLANET CARDIFF



Report content/summary

- **Carbon Analysis**
 - Council Carbon Submission to WG 2022/23
 - Central Government Data – whole city 2021
- **Major Achievements in 22/23**
- **Emerging Challenges**
- **Proposed next steps**





Vision: Council AND City

1. Cardiff City Council Net Zero Carbon by 2030


WG target 2030

2. Cardiff Net Zero Carbon City by 2030 (Partnership Pathway)

GB Target 2050

*“By **pro-actively** addressing the factors that contribute to the Climate Emergency we can build a **cleaner, healthier and more equitable** City with a **higher quality of life** and a **thriving more resilient economy.**”*





One Planet Cardiff

2023/24 Highlights

- Climate Summit Event
- One Planet Schools Pledge Launch event
- Carbon Literacy Training commenced
- Innovate UK funding – OM2 Post - embedding carbon
- Local Area Energy Plan progress
- Further development of Carbon Assessment tool
- Estates – study of potential costs to reach Net Zero
- Energy sensors & data collectors installed across estate
- Cardiff Heat Network – major progress on site
- Lamby Way Solar Farm
- Re:Fit procurement
- Low Carbon 21st Century School design
- Heat pump pilots
- New-build Housing Partnership progress
- Council House retrofit – lowrise flats & steel framed housing
- LA Flex Domestic Retrofit scheme – Launch early 2024
- EV rollout – 70 public charge points and growing EV fleet
- Coed Caerdydd
- £2m CCR Challenge fund grant - Sustainable, low carbon, healthy food
- Transport Strategy – cycle priority works etc
- Flood defence works and SUDS



Carbon Analysis

- **Council Operations** – Welsh Government carbon reporting – 22/23

Whole City – Central Govt (DESNZ) 21/22



Carbon Analysis – Council WG Methodology

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	Total emissions (kgCO ₂ e)	Total emissions (kgCO ₂ e)	Total emissions (kgCO ₂ e)	% change	% change
	2019/20	2021/22	2022/23	19/20 to 22/23	21/22 to 22/23
Procurement	125,262,100	175,546,938	130,704,847	4.3	-25.5
TOTAL	167,472,634	216,028,592	167,987,129	0.3	-22.2
TOTAL (minus procurement)	42,210,534	40,481,654	37,282,282	-11.7	-7.9

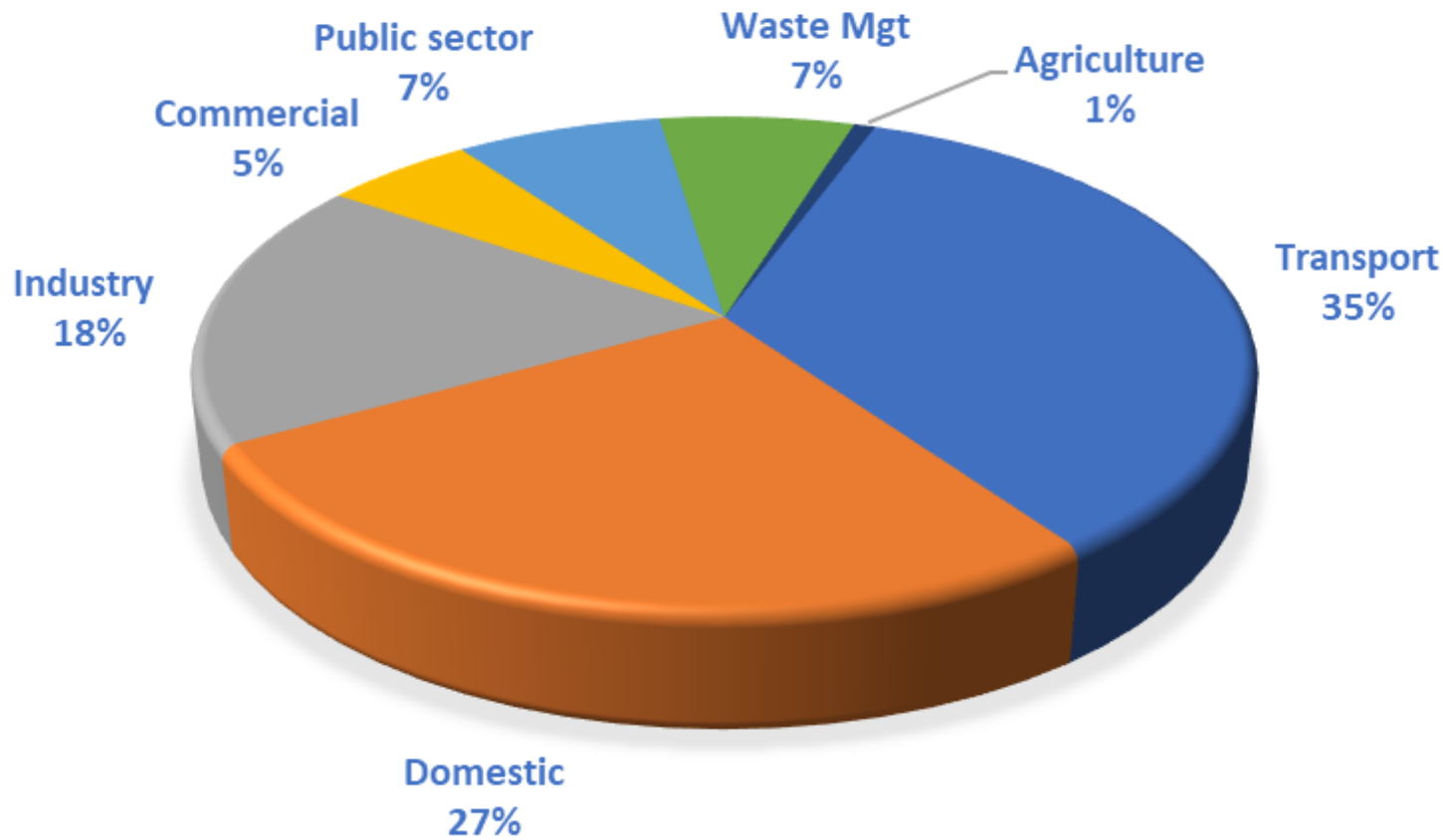
Procurement by far the largest cause of emissions



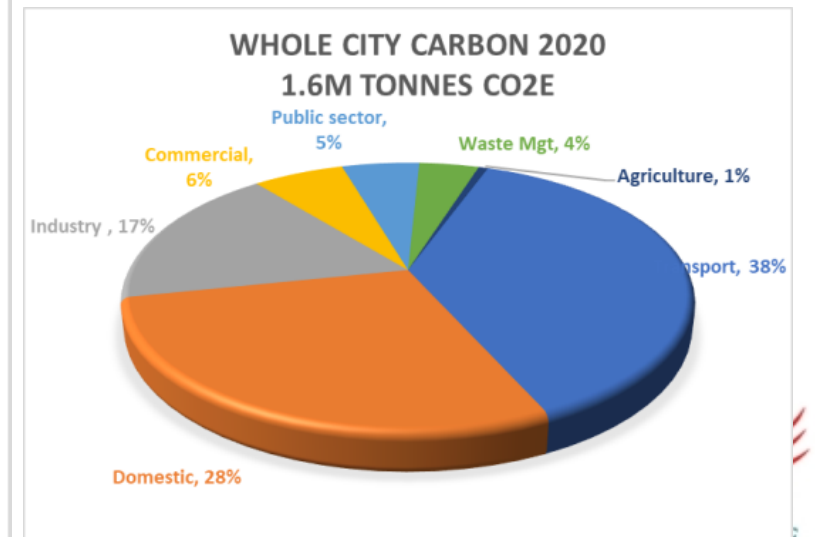
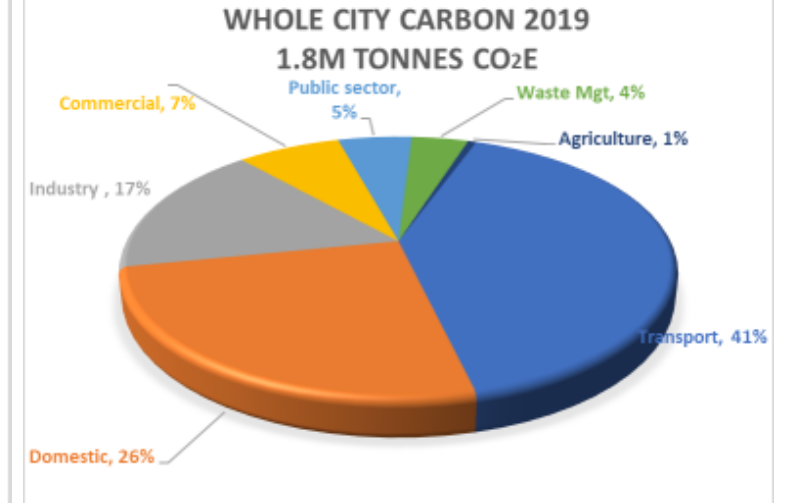
Whole City Emissions 2021 – DESNZ DATA

LOCKDOWN “BOUNCEBACK”

WHOLE CITY CARBON 2021
1.78M TONNES CO₂E



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0.4% reduction in City Emissions last 3 yrs (10% per year needed)



- Carbon Reporting Summary

- Quality of data improving
- Further work ongoing to support reporting and project assessment at a Service Area level
- Effects of lockdown are reducing – ”back to normal”
- Early years planning and preparation now needs to take effect - **mobilisation**

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Emerging Challenges

- Costs and timeline for full estate decarbonisation (£860m??)
- Stalled progress on new renewable energy schemes
- Slow fleet transition (but starting to improve)
- Very slow city wide domestic retrofit uptake (and potential £7-9 bn price tag)
- Procurement supply chains not ready to deliver deep carbon savings soon
- National grid decarb and retrofit – potentially slowing and not 2030 focussed

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Highlighting funding gap risk *“reaching a net-zero carbon position by 2030 looks to be challenging, and will almost certainly not happen without significant government investment”*

National Policy – *“mindful there is not a settled position from the UK Government on key target dates, levels of investment and phase-out dates for gas boilers and petrol/diesel cars”*

Climate adaptation – stronger links between carbon reduction plans and those that adapt to and de-risk climate change effects

Alignment of targets – e.g. Race to Zero, etc

Council Vs City – need better clarity on roles, responsibilities and National Govt policy/intervention



Partner Organisations and National Context

- Core Cities, WLGA, CLAW, CCR Climate Emergency Board Etc
 - VERY ACTIVE discussion in all collaborative/partner meetings
 - All share the same concerns and challenges
 - Cardiff leading the way in both delivery and understanding/quantifying the challenges

But – collective narrative from partners is:

- We've achieved a huge shift in focus
- 2030 target has been invaluable in getting Climate change on the agenda
- Cumulative impact of funded and feasible projects will be significant
- We know much more about blockages and where to focus attention



Conclusions

- Promote and publicise good progress so far
- Recognise the need for acceleration and greater Government support
- Instigate a review period drawing on lessons learned and emerging intelligence
- Linking with LAEP and WG statements
- Green Paper Review for Consultation

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Next Steps

To prepare a “Green Paper“ Energy Review, Consultation and Proposal, which will be agreed by Cabinet at a future meeting, to include:

- Findings from the Local Area Energy Plan work
- Analysis of the funding and partnerships required to get to net zero – Council and City
- Analysis of opportunities for renewable energy on our own estate and consultation on how these could be best delivered
- Analysis of options of investment models for the green energy transition and economic growth, including joint work with the CCR into regional growth opportunities
- Consultation with the public on steps required to reduce emissions, including uptake of Electric Vehicles and home green energy measures.



**CYNGOR CAERDYDD
CARDIFF COUNCIL**

ENVIRONMENTAL SCRUTINY COMMITTEE

14 MARCH 2024

BUS PRIORITY NETWORK

Please note Appendix 4 contains confidential legal advice which is exempt from publication pursuant to paragraph 16 of Part 4 of Schedule 12A to the Local Government Act 1972

Purpose of the Report

1. To provide Members with an update to deliver a priority bus network across Cardiff prior to it being considered at Cabinet on 21st March 2024

Structure of the papers

2. The draft report to Cabinet titled “Delivering a Bus Priority Network for Cardiff” is attached at **Appendix A**, and outlines the reasons for the reports to Cabinet as being:
 - To seek approval of the draft Bus Priority Infrastructure Plan document, as set out in Appendix 1.
 - To seek approval to go out to public consultation on the Bus Priority Infrastructure Plan.
 - To seek approval to delegate authority to the Director of Transport, Planning and Environment, in conjunction with the Cabinet Member, to make minor amendments to the Bus Priority Infrastructure Plan and formulate a programme of deliverable bus priority projects and relevant engagement with key stakeholders, and to move forward with the delivery of those key projects.
 - To note that all related transport project deliverables included in, and/or produced from the Bus Priority Infrastructure Plan will be subject to successful funding bids, public consultation, design feasibility, assessments (including Equalities Impact Assessments EQIA) and Traffic Regulation Orders (TROs).

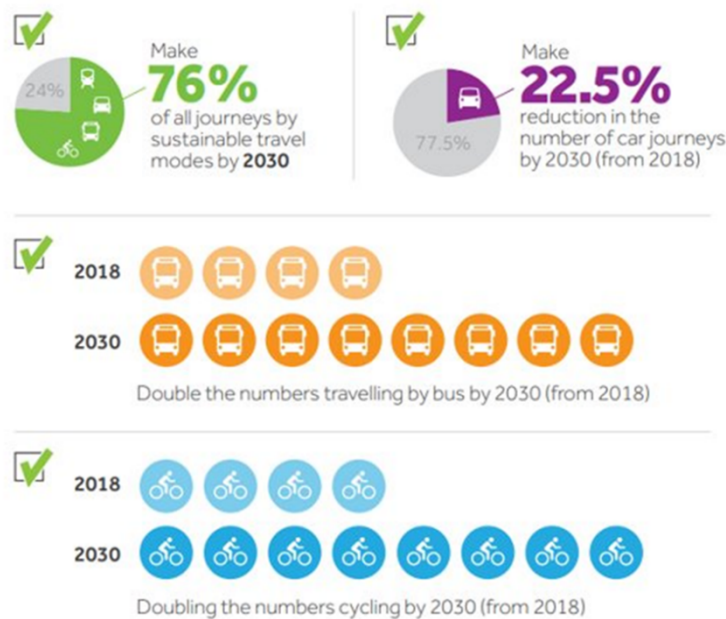
3. Also attached to the papers are the following appendices:
 - Appendix 1** - Bus Priority Infrastructure Plan 2024
 - Appendix 2** - Corridor Improvements (high level options)
 - Appendix 3** - Equalities Impact Assessment
 - Appendix 4** - Exempt Legal Implications – CONFIDENTIAL
 - Appendix B** - Presentation

Scope of Scrutiny

4. During this scrutiny, Members have the opportunity to review the draft Cabinet report and explore:
 - Current Challenges and Issues
 - Major Developments and Transport Projects
 - The Bus Priority Plan.
 - Proposes Recommendation and Next Steps
 - Future Public and Stakeholder Engagement,
 - Project Funding

Background

5. The 10 year Cardiff Transport White Paper outlines ambitious targets to change the way people travel within and across the city. The Bus Priority Network is key to support this with the aim of also improving connectivity and accessibility of services.
6. The achievement of the Transport Paper modal shift targets also support the aims of the One Planet Cardiff strategy.
7. The diagram on the following page illustrates the targets included in the Transport White Paper (2020)



8. In July 2021, Cabinet approved the undertaking of a public consultation to develop and inform a Bus Strategy for Cardiff. The papers presented to the Environmental Scrutiny Committee prior to Cabinet consideration of the Bus Strategy consultation, detailed that until the Covid pandemic, bus ridership in Cardiff had remained relatively stable, primarily due to population growth. However, the pandemic led to public transport numbers falling to approximately 10% in April 2020; and as of Summer 2021, transport numbers rose to approximately 60% pre-Covid levels. In addition, as of Summer 2021, bus service frequency had returned to 100% of pre-Covid levels.
9. The Bus Strategy included a number of 'Big Moves', outlined below:
 - Big Move 1: Complete the Bus Interchange
 - Big Move 2: Create New Priority Bus 'Smart' Corridors
 - Big Move 3: City Centre Package
 - Big Move 4: Metro Integration, Integrated Ticketing and Information Package
 - Big Move 5: Fares
 - Big Move 6: Review of Bus Network Governance arrangements for the medium and long term
 - Big Move 7: Creating a Better Customer Experience
 - Big Move 8: A Low Emission/Zero Carbon Bus Fleet
 - Big Move 9: Integration of Schools Transport

10. The aims of **Appendix 1**, the Bus Priority Infrastructure Plan (2024) are to deliver a network that 'bridges the gap' between current bus usage and the ideal bus network and to support integrated, efficient journeys.
11. The report identifies six routes that would form the 'corridors' and enable connection to the 'City Centre Bus Box' and facilitate onward travel. It should be noted that bus corridors are not necessarily 'bus lanes' and that other interventions can be put in place to support 'bus corridors'.
12. It is hoped that these changes will improve journey times, enabling operators to run better services, which are therefore more appealing.
13. **Appendix 3**, the Equality Impact Assessment relates to the overarching Bus Priority Infrastructure Plan. The implementation of future individual projects will need to be supported by further assessments.

Challenges and Issues

14. The Cabinet reports lists the following as current challenges and issues:
 - Bus Patronage – which was impacted by COVID and at the moment is 20% lower than pre-Covid amounts
 - Funding for Bus Projects – Funding to support the projects will be sought from the Local Transport Fund, it is also hoped that the Welsh Government's recent strategy 'Bws Cymru' could provide funding.
 - Funding for Bus Services - the Bus Emergency Scheme (BES) supported service through COVID and was replaced by the Bus Transition Scheme to allow service to continue with reduced numbers. A new Bus Network Grant will be available from 1 April 2024. Unfortunately, some services have been cut/reduced/combined in light of the funding available, it is hoped that a core network of protected services will provide the impetus for people to make the shift to bus travel.
 - Network Congestion and Pinch Points – Post COVID traffic has returned to the city and congestion has increased, impacting on bus journey times. There is a balance to be made in safeguarding the transport needs of the city at the same time as making improvements.

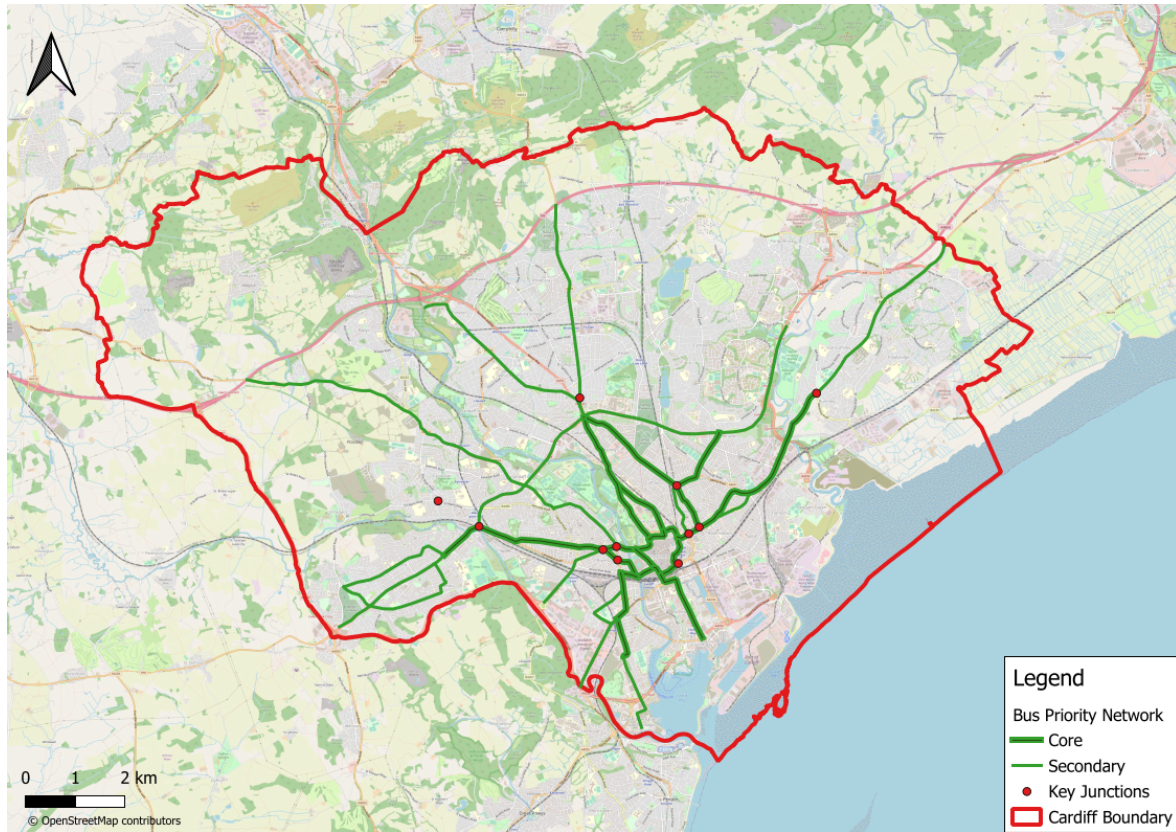
15. The report also refers to other **major developments and transport projects** that need to be considered in the planning process:
- **Central Transport Interchange** (Bus Interchange) – due to open in 2024
 - A strategy to support **Park and Ride Facilities** is to be developed.
 - **South East Wales Metro** – creating more interchange locations.
 - **Cardiff Bay Developments** – including the arena which will need better bus provision to support sustainable travel choices by visitors.
 - **Active Travel Network Developments** – that also need road space to create safe routes, and the need for pedestrians/passengers to access buses and bus stops safely.
 - **Education Facilities** – efficient journeys could be a deciding factor in choice of transport mode.

The Bus Priority Infrastructure Plan (Appendix 1)

16. The following are noted as the objectives of the plan:
- Faster and more reliable bus services.
 - Attract more funding for bus priority measures.
 - More accessible services that are easier to use.
 - Better integration between bus services and with rail, light rail and bus.
 - Bus routes and stops designed to complement walking and cycling facilities.
17. The reports features commentary on the following aspects of the plan:
- **Establishing a core network of bus routes on the network**, to carry a large majority of passengers on the six identifies corridors, and enable links from the City Centre Bus Box, out of the city. **Table 1** of the Cabinet report details the routes and potential interventions. Briefly the routes are:
 - Western Bus Corridor (Ely to City Centre)
 - North – UHW – ISV Cross City Corridor (University Hospital Wales to City Centre)
 - Eastern Bus Corridor (City Centre along Newport Road to Newport border and potentially Parkway Station)
 - Southern Bus Corridor (City Centre to Bay)

- Norther Bus Corridor (City Centre to North Cardiff, RCT & Caerphilly)
 - Roath-North East (City Centre to Roath and North East Cardiff)
- **Establishing the secondary network** – connecting the core and regional network
- **Introduction of a diverse range of interventions**, in addition to dedicated bus lanes, actions to support bus corridors include; bus prioritisation, bus gates, signage, telematics, kerbside controls/restrictions, bus stop placement, junction improvements and other interventions.
- **Hot spot junctions** - 11 have been identified to cause issues currently, and are listed below and also in **Table 1** of the Cabinet Report.
 - A48 Cowbridge Road W / A4161 Cowbridge Road E / A48 Western Road
 - Saint Fagans Road / Fairwater Road
 - Merthyr Road / Caerphilly Road
 - B4487 Newport Road / Wentloog Road
 - Albany Road / City Road / Richmond Road / Crwys Road
 - Newport Road / City Road
 - Newport Road / West Grove
 - Bute Terrace/ Churchill Way / Adam St
 - Lower Cathedral Road / Neville St / Clare St
 - Cathedral Rd / Cowbridge Road E / Lower Cathedral
 - Cowbridge Road East / Wellington Street / Neville St
- **An Interventions playbook** is a list of the options available to deliver on each corridor depending on it's location, the issued faced and depending on suitability for the circumstances.
- **Park and Rides** – the need to enable incorporation of the key routes with park and rides and/or transport hubs, now in in the future.

18. The diagram below maps the core and secondary routes along with the identified junction hot spots.



19. The Transport Team will be able to develop a programme or works based on the Bus Priority Infrastructure Plan, these will then be able to be presented for funding opportunities going through the normal process. How quickly the projects are delivered will depend on the availability of funding and resources.

Consultation and Engagement

20. Bus operators and TfW have been involved in the development of the plan as the situation is continually evolving.
21. Public consultation will be undertaken following approval of the plan by Cabinet, and any individual projects developed, following further Cabinet approval will need to undergo the normal consultation and engagement process with local members, stakeholders and any Traffic Regulation Order requirements.
22. Equality Impact Assessments will also be required for each future proposal, and these will be undertaken with the Access Focus Group.
23. **Project Funding** is noted as the need for financial support for the proposals for each of the corridors as they are developed. To date internal capital funding

has been used to match fund Government grant bids, and £200k of City Region Deal is supporting the bus corridors in the North of the city and other external funding is Also notes is that funding that is currently being used to back the Newport Corridor.

24. The reasons for the recommendations made in the report are set out on **points 23 – 28**
25. The financial implications of the delivery the vision of the strategy are not possible with the financial constraints of the Council. Each proposal will need to secure external grant funding to maximise s106 funds and not rely on additional Council monies.
26. **Point 30** highlights general **Legal Implications**. In relation to the following:
 - Equality Act 2010
 - Well-being of Future Generations (Wales) Act 2015
 - Welsh Language (Wales) Measure 2011
27. Other **legal implications** relate to the need for further legal advice on each of the bus corridor proposals as they are developed and to the requirements in regard to the proposed consultation on the Bus Priority Plan itself.
28. No **HR** or **Property implications** are noted.

Proposed Recommendations to Cabinet

29. The report to Cabinet contains the following recommendations:
 - i. To seek approval of the draft Bus Priority Infrastructure Plan document, as set out in Appendix 1.
 - ii. To seek approval to go out to public consultation on the Bus Priority Infrastructure Plan.
 - iii. To seek approval to delegate authority to the Director of Transport, Planning and Environment in conjunction with the Cabinet Member to make minor amendments to the Bus Priority Infrastructure Plan and formulate a programme of deliverable bus priority projects and relevant engagement with key stakeholders, and to move forward with the delivery of those key projects.

- iv. To note that all related transport project deliverables included in, and/or produced from the Bus Priority Infrastructure Plan will be subject to successful funding bids, public consultation, design feasibility, assessments (including Equalities Impact Assessments EQIA) and Traffic Regulation Orders (TROs).

Way Forward

Cllr Dan De'Ath, Cabinet Member for Transport & Strategic Planning and Andrew Gregory, Director, Planning Transport & Environment have been invited to make a statement and answer Member's questions. They have been asked to make a brief presentation followed by Member's questions.

Legal Implications

The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to

Cabinet/Council will set out any financial implications arising from those recommendations

RECOMMENDATION

The Committee is recommended to:

- i. Consider the information in this report, and the presentation and any further information presented at the meeting;
- ii. Determine whether they would like to make any comments, observations or recommendations on this matter; and
- iii. Decide the way forward for any future scrutiny of the issues discussed.

LEANNE WESTON

Interim Deputy Monitoring Officer

8th March 2024

**CARDIFF COUNCIL
CYNGOR CAERDYDD**

CABINET MEETING: March 2024

Delivering a Bus Priority Network for Cardiff

**PLANNING, TRANSPORT & HIGHWAYS (CLLR DAN DE'ATH)
AGENDA ITEM:**

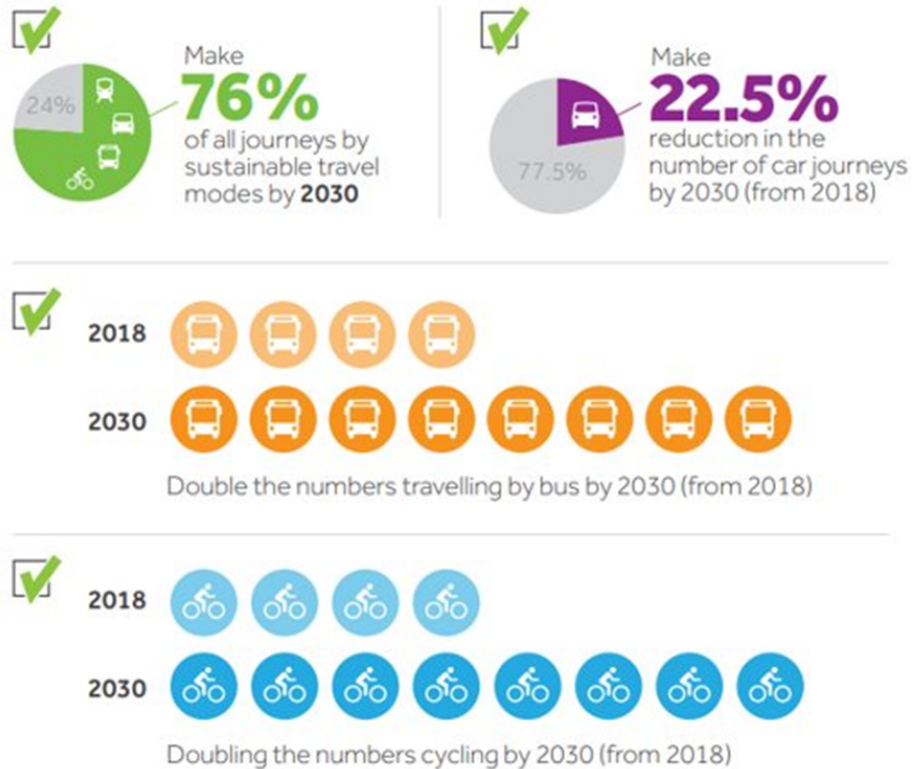
Reason for this Report

1. To seek approval of the draft Bus Priority Infrastructure Plan document, as set out in Appendix 1.
2. To seek approval to go out to public consultation on the Bus Priority Infrastructure Plan.
3. To seek approval to delegate authority to the Director of Transport, Planning and Environment, in conjunction with the Cabinet Member, to make minor amendments to the Bus Priority Infrastructure Plan and formulate a programme of deliverable bus priority projects and relevant engagement with key stakeholders, and to move forward with the delivery of those key projects.
4. To note that all related transport project deliverables included in, and/or produced from the Bus Priority Infrastructure Plan will be subject to successful funding bids, public consultation, design feasibility, assessments (including Equalities Impact Assessments EQIA) and Traffic Regulation Orders (TROs).

Background

5. In January 2020, Cardiff approved the ambitious Transport White Paper, that set out the 10 year transport vision for the city. In this document, it identified a series of key ambitions, one of which included a target to double bus passenger numbers by 2030 (from 2018). The document also included a vision for connected bus priority routes across the city.

Figure 1: The 2030 mode share target set out in the Transport White Paper (2020)



6. In addition to the White Paper, a Bus Strategy for Cardiff (2021) was taken to Cabinet in July 2021 and was then subject to a public consultation. This wider strategy included all elements of bus and identified a series of 'Big Moves' that included key success factors such as pricing, ticketing, services, fleet and infrastructure.
7. The current Bus Priority Infrastructure Plan (2024) is an ancillary to the Bus Strategy for Cardiff (2021) and focuses on the most critical of the priorities highlighted in that strategy - to identify and deliver key priority bus routes across the Cardiff network.
8. The White Paper (2020) and Bus Strategy (2021) both include a bus priority network as a key aspiration. This network of routes connects into several key interchange points across the network, namely the Central Transport Interchange, Waungron Station, University Hospital Wales, other rail interchanges, and several other Park & Ride sites. The bus priority connections to, and from these key interchange sites provide the connection to the network and any onward destination. Furthermore, improving the connections to these sites will enable operators to offer high quality services that are attractive to the public.
9. Since the publication of the White Paper (2020) and the Bus Strategy (2021), Cardiff Council has delivered several projects that enhance the bus

network in Cardiff. They include enhancements to the City Centre's Bus Priority Box and various other bus priority installations across the city. Whilst these can be considered as successful measures for bus, further projects are required to tackle current issues and achieve the vision for bus in Cardiff.

10. In addition, a number of critical threats have emerged, that have threatened the delivery of the vision. In particular, the Covid pandemic dramatically impacted on bus ridership. Since the pandemic, there has been a return to bus usage, but not enough to mitigate the losses that occurred. As a result, in recent years, a structural challenge to the viability of bus networks and organisations has developed that resulted in the Welsh Government introducing emergency funding. Nonetheless, this has not fully addressed the underlying causes of this crisis.
11. The main aim of the Bus Priority Infrastructure Plan (2024) is to provide a medium-term solution, that forms the bridge between the vision of a bus network in Cardiff, and the critical challenge to bus usage that has emerged, by the delivery of key infrastructure measures on the transport network. The plan will focus on facilitating end-to-end journey quality through infrastructure delivery. Six core corridors have been identified and an interventions toolkit will provide a list of measures that can be applied on each route.
12. The six bus corridors will connect on to the City Centre Bus Box and provide further onward connections to key interchange sites such as the Central Transport Interchange, rail interchange sites, and park and ride.
13. The delivery of these six bus corridors will enable bus operators to run higher quality bus services, making bus a more attractive transport mode for the residents of Cardiff. The corridors also connect to the new Central Transport Interchange (via the City Centre Bus Box), and several other key interchange sites around the city; this connected network of bus corridors will offer benefit to residents of Cardiff, the South East Wales Region and visitors from further afield.
14. It is important to note that the identification of six key bus corridors does not mean bus lanes along each route. Cardiff has a unique transport network, one that is constrained by space and several geographic factors. There is therefore a need to consider all modes of transport and the integration of bus infrastructure in to a multi modal environment.
15. The assessment and project management process applied to each route will be used to identify the best mix of interventions that can be applied to each route, whilst also ensuring the corridors are integrated into the mixed-use nature of the transport network in Cardiff (*for further information on the type of interventions that could be used see section 27 of this report and the Bus Infrastructure Plan in Appendix 2*).
16. The Bus Priority Infrastructure Plan has been subject to a first stage EQIA (see Appendix 3). Each future project will be subject to further detailed EQIAs.

Current Challenges and Issues

17. **Bus Patronage:** The ambition set out in the White Paper is to double the number of bus passengers by 2030 (from 2018 numbers). The COVID19 era has damaged this ambition and has caused a drop in bus passenger numbers, with current levels operating 20% below pre-Covid levels.
18. **Funding for Bus Projects:** The Local Transport Fund will be applied to for funding. The recent introduction of the Welsh Government's Bus Strategy 'Bws Cymru' could provide a source of support and funding for bus priority measures. A network vision and priority plan will form a key foundation in enabling the submission of high-quality funding bids, should funding be made available.
19. **Funding for Bus Services:** During the COVID19 era the Welsh Government funded bus operators to continue running their pre-COVID services via the Bus Emergency Fund (BES). The BES funding ensured that operators could continue services through the pandemic and on to the recovery period. This funding has been gradually reduced accounting for rebased passenger demand post-COVID through the Bus Transition Fund to a Bus Network Grant that will begin from 1st April 2024. Operators and Local Authorities have reviewed the services and inevitably reduced frequencies, cut services in some instances and/or combined routes. Improved bus priority on a core network will protect core services, improve journey quality and could form the catalyst to attracting passengers back to buses. A dedicated core network could also make additional services more commercially viable in the future.
20. **Funding for Bus Services:** During the COVID19 era, the Welsh Government funded bus operators to continue running their pre-COVID services, via the Bus Emergency Fund (BES). The BES funding ensured that operators could continue services through the pandemic and on to the recovery period. This funding has been gradually reduced accounting for rebased passenger demand post-COVID through the Bus Transition Fund to a Bus Network Grant that will begin from 1st April 2024. Operators and Local Authorities have reviewed the services and inevitably reduced frequencies and cut services in some instances or combined routes. Improved bus priority on a core network will protect core services, improve journey quality and could form the catalyst to attracting passengers back to buses. A dedicated core network could also make additional services more commercially viable in the future.
1. **Network Congestion and Pinch Points:** Cardiff is a growing city that attracts millions of visitors per year; the numbers of people moving around the city is outnumbering the capacity of the network. The return to pre-COVID traffic levels has seen congestion increase, which has a knock-on effect on buses. Congested road links and junctions mean slower bus services and poorer journey quality. There is now a need to provide the right mix of infrastructure that ensures bus operators can provide reliable

and attractive bus services, whilst also ensuring our transport network can operate around, or in parallel to, any new infrastructure.

2. **Major Developments and Transport Projects:** Cardiff is a growing city and there are several key developments and transport projects that need to be considered as part of the Bus Priority Infrastructure Plan. They include;
- a. **Central Transport Interchange (CTI):** The opening of CTI in 2024 will provide an additional key transport hub for the bus network. The network will need to be further enhanced to serve this facility and to safeguard its future success.
 - b. **Park and Ride Facilities:** A separate strategy for Park and Ride will be created in the future. The Bus Priority Infrastructure Plan has been created to plug in to the current known and future Park and Ride sites in Cardiff. The Bus Priority Infrastructure Plan can be amended in the future should any new sites be proposed.
 - c. **South East Wales Metro:** The development of the railways and stations in and around the Cardiff area will mean additional interchange points and a need to connect such facilities with key areas of the city.
 - d. **Cardiff Bay Developments:** The forthcoming redevelopments in Cardiff Bay will require transport connections. Major developments such as the Cardiff Bay Arena will need enhanced bus connections so that people can choose to travel sustainably.
 - e. **Active Travel Network Developments:** The development of the cycleway network is both an issue and a challenge for the bus network. Cycle lanes take away road space and add extra time at junctions and this can result in journey time delay for buses. The challenge is how to integrate cycleway and bus infrastructure so that they work together. Pedestrian facilities are also a key consideration in this instance - bus passengers are also pedestrians and it is therefore important to ensure that bus stops are in the correct location. These factors further strengthen the need to integrate transport scheme design across all modes.
 - f. **Education Facilities:** Cardiff is currently embarking on an ambitious upgrade to its school facilities via the 21st Century Schools Programme. Cardiff also has a long-standing reputation as one of the best higher education cities in the UK and has a large student population. Improved bus journey quality could be a key contributor in attracting pupils and students away from the car and on to buses as their default transport choice.

The Bus Priority Infrastructure Plan

3. A copy of the Bus Priority Infrastructure Plan is appended to this report as Appendix 1. The following section of this report provides a brief summary of the key components of the plan.
4. The main objectives of the plan are as follows:
 1. Faster and more reliable bus services.
 2. Attract more funding for bus priority measures.
 3. More accessible services that are easier to use.
 4. Better integration between bus services and with rail, light rail and bus.
 5. Bus routes and stops designed to complement walking and cycling facilities.
5. The plan aims to achieve these objectives by identifying a user-based approach to the delivery of infrastructure-based improvements. The following key routes, junction hot spots and intervention tools are highlighted in the report:
6. **Establishing a core network of bus routes on the network:** The Bus Priority Infrastructure Plan has identified six core routes that carry 80% of Cardiff Bus passengers; these routes connect on to the City Centre Bus Box and out towards the secondary and regional routes. Figure 2 of this report shows the core network and Table 1 of this report lists and names each core route.
7. **Establishing the secondary network - the connection to the core and regional network:** The Bus Priority Infrastructure Plan identifies the secondary and regional networks and shows how they connect into the core network.
8. **Introduce a Diverse Range of Interventions:** Rather than simply requiring the introduction of bus lanes on all routes, it is proposed to introduce a range of measures appropriate to locations and infrastructure already in place. These measures may include bus lanes, bus prioritisation, signage, telematics, kerbside controls, bus stop placement and other interventions.
9. **A list of Junction Hot Spots:** There are several problem junctions known to cause bus journey time delay. The Bus Priority Infrastructure Plan details a current list of these junctions that can be worked through and edited over the lifetime of the plan. A list of current junctions is included in Table 1 of this report.
10. **An Interventions Playbook:** This list of interventions details all the available infrastructure options available on the core network. It is envisaged that one or several interventions can be used on each corridor – subject to feasibility. Examples of the interventions include Bus lanes, bus gates, kerbside TRO restrictions, junction improvements, network technology and the reallocation of bus stops.
11. **Park & Rides:** Ensure integration of key corridors with park & rides sites and/or multimodal hubs (existing and future).

Figure 2: The Core Network, Secondary Network and Junction Hot Spots

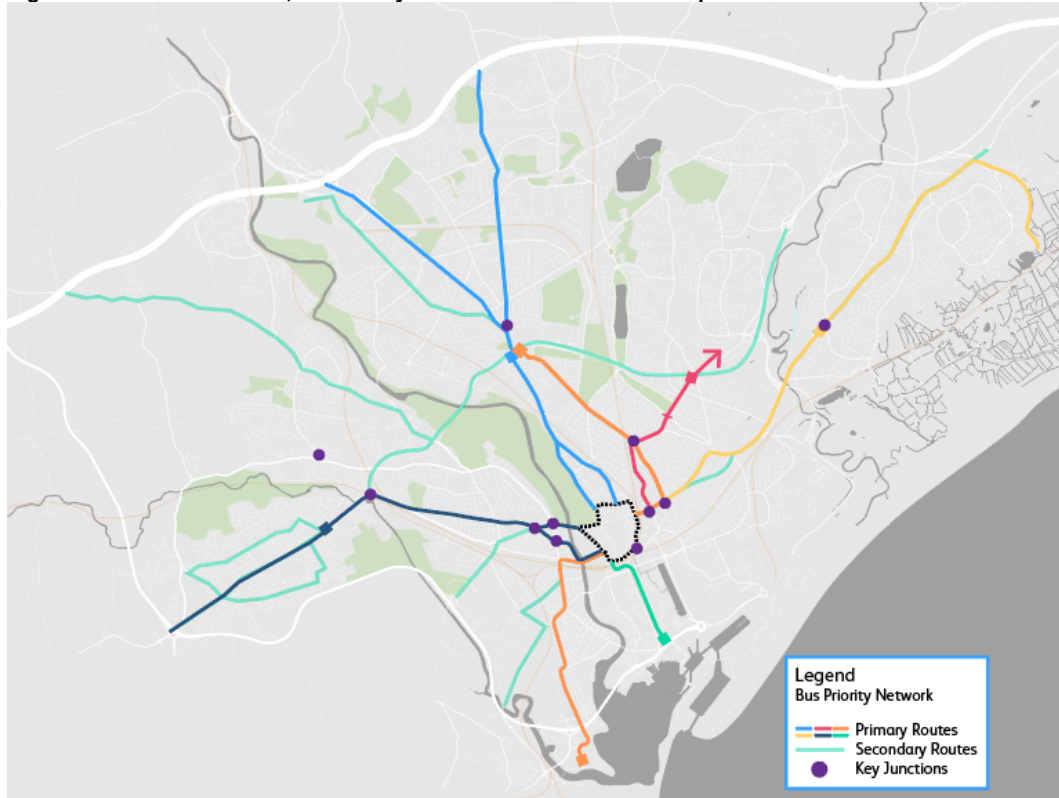


Table 1 – Key Bus Priority Routes and Potential Interventions

Core Bus Network – Proposed Intervention Routes / Locations	
1	<p>Route 1 – Western Bus Corridor (Ely to City Centre): A key route that connects the areas of Ely, Trelai, Canton and Riverside with each other, and also to the city centre.</p> <p>Potential Interventions: This route is not wide enough to provide bus lanes on either side, although some areas could benefit from some sections of priority lanes to assist with improved journey time and reliability. Other measures to consider on this route would be improved kerbside controls that assist buses with unopposed passage through busy areas, reorganising of bus stops and the possible introduction of technology installs on junctions.</p> <p><i>Please Note: The above text is an early assessment on the possibilities of the route, all work is subject to further assessment, consultation, transport project processes and funding.</i></p>
2	<p>Route 2 North – UHW – ISV Cross City Corridor (University Hospital Wales to City Centre): A route that has been chosen due to the vital need to provide high quality public transport connections to the UHW site. Additionally the route will then provide a key connection through the area of Grangetown and onwards to the ISV and Vale of Glamorgan.</p> <p>Potential Interventions (UHW to City Centre): The work on this section will focus on how bus journey time and reliability can be improved through the</p>

	<p>areas of Plasnewydd, Cathays and Gabalfa. Due to space constraints, it is likely that a mixture of kerbside controls, junction improvements, technology and bus stop improvements will be used in the area.</p> <p>Potential Interventions (City Centre to ISV): Space constraints in the Grangetown area will see a focus on technology, bus stop locations and kerbside controls. The area further south, towards the ISV, could see a broader mix of interventions installed that could include some, or all of the measures available in the Interventions List.</p> <p><i>Please Note: The above text is an early assessment on the possibilities of the route, all work is subject to further assessment, consultation, transport project processes and funding.</i></p>
3	<p>Route 3 – Eastern Bus Corridor (City Centre along Newport Road to Newport Border and *Parkway Station): A key corridor that connects Cardiff with Newport. The corridor also provides an arterial bus route that serves the areas of Pentwyn, Pontprennau, Rumney and St Mellons. <i>*Parkway Station subject to planning permission.</i></p> <p>Potential Interventions: This route will be assessed to see how much gold standard bus infrastructure is feasible. Bus lanes, technology, kerbside controls and bus stop relocations will be used to achieve the vision of a high quality bus route.</p> <p><i>Please Note: The above text is an early assessment on the possibilities of the route, all work is subject to further assessment, consultation, transport project processes and funding.</i></p>
4	<p>Route 4 – Southern Bus Corridor (City Centre to Bay): A route from the City Centre to Cardiff Bay has been included in the plan to futureproof and support any future developments. No work has taken place to date on this route, and it will be subject to further assessment and future developments.</p> <p>Potential Interventions: Some, or all the interventions available could be used on this route. The aim of any route would be to connect the bay with the city centre and support any existing rail infrastructure – if needed.</p> <p><i>Please Note: The above text is an early assessment on the possibilities of the route, all work is subject to further assessment, consultation, transport project processes and funding.</i></p>
5	<p>Route 5 – Northern Bus Corridor (City Centre to North Cardiff, RCT and Caerphilly): Known as the Northern Bus Corridor (NBC), this route is already in Stage 2 WelTAG. The corridor is made up of several routes that connect North Cardiff through Gabalfa Roundabout and into the City Centre. There is also a regional aspect to the route as it connects to both Rhondda Cynon Taf and Caerphilly.</p> <p>Potential Interventions: The area south of Gabalfa roundabout is currently undergoing an assessment to identify what level of bus priority could be</p>

	<p>achieved. These priority measures will be backed up by technological installations and the reorganisation of bus stop locations.</p> <p>Please Note: <i>The above text is an early assessment on the possibilities of the route, all work is subject to further assessment, consultation, transport project processes and funding.</i></p>
6	<p>Route 6: Roath-North East Cardiff (City Centre to Roath and North East Cardiff): A key corridor due to the connection to the highly populated areas of Plasnewydd and Penylan. This corridor will also serve the large student population in the area and provide connection to some key educational facilities.</p> <p>Potential Interventions: Kerbside controls and reallocation of bus stops could be a key feature on this corridor. Further assessment will be used to identify which junctions could be improved and where technology installs could be utilised to aid bus movement.</p> <p>Please Note: <i>The above text is an early assessment on the possibilities of the route, all work is subject to further assessment, consultation, transport project processes and funding.</i></p>
	<p>Key Junctions – Proposed Interventions</p> <p>Please Note: <i>The junctions below have been identified by bus operators as issues on the transport network. No further assessment work has taken place to date, and any future work is subject to further assessment, consultation, transport project processes and funding.</i></p>
A	A48 Cowbridge Road W / A4161 Cowbridge Road E / A48 Western Avenue
B	Saint Fagans Road / Fairwater Road
C	Merthyr Road / Caerphilly Road
D	B4487 Newport Road / Wentloog Road
E	Albany Road / City Road / Richmond Road / Crwys Road
F	Newport Road / City Road
G	Newport Road / West Grove
H	Bute Terrace/ Churchill Way / Adam St
I	Lower Cathedral Road / Neville St / Clare St

J	Cathedral Rd / Cowbridge Road E / Lower Cathedral
K	Cowbridge Road East / Wellington Street / Neville St

12. The Bus Priority Infrastructure Plan will allow the Transport Team to create a programme of bus projects that will improve bus priority on the six core routes and alleviate the pressure on the junction hot spots. These projects can be submitted for funding bids when they have been taken through the Council's usual transport project process.
13. The speed of programme delivery will be subject to the success of those funding bids and the available resources in the Transport Programme Team.

Proposed Recommendation and Next Steps

14. In view of the above summary and the appended Bus Priority Infrastructure Plan, it is recommended that the draft plan is approved by Cabinet and delegation is provided to the Director of Planning, Transport and Environment to proceed to public consultation on the plan, and to move forward with the development of a programme of bus projects.

Future Public and Stakeholder Engagement

15. The current plan has been created with the input of bus operators and TFW. Continual stakeholder engagement will be required in an ever-changing environment.
16. A public consultation on the plan will be used to gain feedback from the public.
17. All associated deliverable projects will be required to follow the usual Transport Project Process and will therefore be subject to further cabinet approval (subject to value), local member engagement, stakeholder engagement, public consultation, and a traffic regulation order (TRO) process.
18. All transport projects associated with the plan will be subject to engagement with the Access Focus Group and an EQIA.

Project Funding

19. The Transport Team have so far used an allocation of internal Council capital funding for the development of bus corridors and the allocation of

match funding for Government Grant Bids. The Council has been successful in obtaining £200k of City Region Deal funding for the development of bus corridors in the north of the city this year. The Newport Corridor is also being funded from external grant funding.

20. Further external grant funding will be required on an annual basis to aid the development and delivery of all schemes. The formulation of base plan of core routes is to be used to aid this process and show how singular infrastructure projects fit in to a wider vision.
21. All projects to deliver changes on the bus corridors will be subject to successful external grant funding bids.

Local Member consultation (where appropriate)

22. Local Members will be consulted with as part of the Transport Project Process and Traffic Regulation Order (TRO) process associated with the delivery of any transport scheme associated with the Bus Priority Infrastructure Plan.

Reason for Recommendations

23. To achieve the Vision for bus set out in the White Paper for Transport 2020.
24. To realise the 'Big Moves' in the wider Bus Strategy for Cardiff, with particular emphasis on supporting Big Moves 1-3 which relate to the delivery of bus infrastructure and priority.
25. A Bus Priority Infrastructure Plan would be a major step forward for the transport network in Cardiff. It would contribute significantly to making buses a more attractive option for travel.
26. To place bus journey quality and the end-to-end user experience at the heart of future transport projects.
27. To prioritise a core set of six bus corridors for infrastructure improvements – subject to further assessment.
28. To enable the Transport Team to move forward with the development of bus priority projects on those routes and to form an associated delivery programme.

29. Financial Implications

The report seeks approval for the Bus Priority Strategy focusing on bus priority infrastructure and as detailed in Appendix 1. It also seeks approval for delegation to the Director of Planning, Transport and Environment to proceed with the development of a programme of bus projects.

The financial implications of the implementation of the Bus Priority Strategy and the proposed interventions are not identified at this stage and will need to be subject to the development of detailed project delivery programmes and confirmation of related funding sources.

The Strategy as set out is not affordable within existing Council budget allocations and will only be deliverable if additional external funding is secured. All projects will need to have identified and confirmed funding sources with external funding and S106 contributions maximised to ensure no further Council contribution.

30. Legal Implications

The report recommends the approval of a draft Bus Priority Plan in accordance with the 2021 Bus Strategy.

In developing the plan and implementing the same:

- (i) detailed legal advice should be taken/sought on each of the proposals and their achievability given any legal constraints.
- (ii) the Council needs to be mindful, as the owner (sole shareholder) of a municipal bus company, of its duties under the Transport Act 1985 and the need to ensure there is no distortion of competition and that any opportunities are open to all operators providing bus/transport services.
- (iii) where third party funding is to be relied upon to implement the plan, the Council needs to be satisfied that the conditions attached to such funding can be met.

Consultation

The report refers to a public consultation exercise being undertaken in relation to the draft Bus Priority Plan. It should be noted that any consultation and engagement must:

- (a) be carried out when the proposal is at a formative stage
- (b) consultees must be given sufficient information to understand the project and to respond
- (c) consultees must be given sufficient time to respond and
- (d) responses must be conscientiously taken into account when finalising the relevant decision, as a consultation exercise gives rise to the legitimate expectation that due regard will be given to the outcome of the consultation, in determining the way forward .

It should be noted that Legal Services have not received a copy of the final version of the draft Bus Priority Plan 2023 document annexed to this report, so have been unable to consider the same - but it is understood from the body of this report that the aforementioned plan contains a number of initiatives that aim to improve bus services.

In considering the recommendations contained within the report and in developing the plan and various projects/policies, regard should be given, amongst other matters, to the following general legal requirements:

Equality Requirements

The Council's duties under the Equality Act 2010. Pursuant to these legal duties Councils must, in making decisions, have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics. Protected characteristics are: (a). Age, (b) Gender reassignment (c) Sex (d) Race – including ethnic or national origin, colour or nationality, (e) Disability, (f) Pregnancy and maternity, (g) Marriage and civil partnership, (h) Sexual orientation (i) Religion or belief – including lack of belief.

When taking strategic decisions, the Council also has a statutory duty to have due regard to the need to reduce inequalities of outcome resulting from socio-economic disadvantage ('the Socio-Economic Duty' imposed under section 1 of the Equality Act 2010). In considering this, the Council must take into account the statutory guidance issued by the Welsh Ministers ([WG42004 A More Equal Wales The Socio-economic Duty Equality Act 2010 \(gov.wales\)](#)) and must be able to demonstrate how it has discharged its duty.

An Equalities Impact Assessment aims to identify the equalities implications of the proposed decision, including inequalities arising from socio-economic disadvantage, and due regard should be given to the outcomes of the Equalities Impact Assessment (**Appendix 3**).

Well-being of Future Generations (Wales) Act 2015

The Well-Being of Future Generations (Wales) Act 2015 ('the Act') places a 'well-being duty' on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.

In discharging its duties under the Act, the Council has set, and published well-being objectives designed to maximise its contribution to achieving the national well-being goals. The well-being objectives are set out in Cardiff's Corporate Plan 2023-26. When exercising its functions, the Council is required to take all reasonable steps to meet its well-being objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the well-being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.

The well-being duty also requires the Council to act in accordance with a 'sustainable development principle'. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:

- look to the long term
- focus on prevention by understanding the root causes of problems

- deliver an integrated approach to achieving the 7 national well-being goals
- work in collaboration with others to find shared sustainable solutions
- involve people from all sections of the community in the decisions which affect them

The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible using the link below:

<http://gov.wales/topics/people-and-communities/people/futuregenerations-act/statutory-guidance/?lang=en>

General

The Council has to be mindful of the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards when making any policy decisions and consider the impact upon the Welsh language, the report and Equality Impact Assessment deals with all these obligations. The Council has to consider the Well-being of Future Generations (Wales) Act 2015 and how this strategy may improve the social, economic, environmental and cultural well-being of Wales.

The decision maker should be satisfied that the decision is in accordance with the financial and budgetary policy.

All decisions taken by or on behalf the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Council Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances

HR Implications

7. There are no HR Implications for this report.

Property Implications

8. There are no Property Implications for this report.

RECOMMENDATIONS

Cabinet is recommended to:

31. To seek approval of the draft Bus Priority Infrastructure Plan document, as set out in Appendix 1.
32. To seek approval to go out to public consultation on the Bus Priority Infrastructure Plan.
33. To seek approval to delegate authority to the Director of Transport, Planning and Environment in conjunction with the Cabinet Member to make minor amendments to the Bus Priority Infrastructure Plan and formulate a programme of deliverable bus priority projects and relevant engagement with key stakeholders, and to move forward with the delivery of those key projects.
34. To note that all related transport project deliverables included in, and/or produced from the Bus Priority Infrastructure Plan will be subject to successful funding bids, public consultation, design feasibility, assessments (including Equalities Impact Assessments EQIA) and Traffic Regulation Orders (TROs).

SENIOR RESPONSIBLE OFFICER	Andrew Gregory Director of Planning, Transport & Environment
	08 th February 2024

The following appendices are attached:

- Appendix 1 Bus Priority Infrastructure Plan 2024
- Appendix 2 Corridor Improvements (high level options)
- Appendix 3 Equalities Impact Assessment
- Appendix 4 Exempt Legal Implications

Mae'r dudalen hon yn wag yn fwriadol

APPENDIX 1

Cardiff Bus Priority Plan

2024 - 2030

Cardiff Council

February 2024

Quality information

Prepared by	Checked by	Verified by	Approved by
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Revision History

Revision	Revision date	Details	Authorized	Name	Position
First Draft	17 July 2023				
Second Draft	8 August 2023				
Third Draft	15 September 2023				
Fourth Draft	18 October 2023				
Fifth Draft	13 February 2024				
Final	27 February 2024	Final	JG	James Gait	Regional Director

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1. Our Ambition for Bus Travel

Bus is a vital component of the wider sustainable travel offer and Cardiff Council commits to implementing priority measures to make bus more attractive and the travel mode of choice. This plan sets out the immediate infrastructure priorities needed to support our ambition for fast, reliable and attractive bus services aligned with the bus vision in the Council’s Transport White Paper and, in partnership with the bus companies and other stakeholders, to build bus patronage back to pre-pandemic levels and to increase bus’s mode share. It also considers facilities for scheduled coach services that provide people with direct, express services to and from the city. The plan focuses on user experience and provides a framework to guide resource allocation and funding applications. The Bus Priority Plan closely aligns with our Transport White Paper and seeks to address the bus infrastructure elements of the nine-point Draft Bus Strategy consulted on in 2021. Llwybr Newydd, the Transport Strategy for Wales and the more detailed bus vision set out in Bws Cymru, as well as Cardiff Council’s One Planet Cardiff, and the Local Development Plan are other key strategic documents informing this plan.

Cardiff’s Transport White Paper:
Transport Vision to 2030

Changing how
we move around
a growing city



This document is available in Welsh /
Mae'r ddogfen hon ar gael yn Gymraeg



Our **Transport White Paper**: Transport Vision to 2030 outlines the need for change in the way people move around Cardiff and responds to the climate emergency, improve air quality, support healthy and safer communities. It identifies funding to invest in public transport initiatives.

The Vision identifies the following key actions for bus services to “*Connect Cardiff with the region with frequent, affordable, modern buses and quick and easy interchange to other transport modes*”:

- Create **seamless connections** between buses, trains, trams, and other travel modes.
- Introduce **bus priority** measures, such as bus priority corridors and dedicated bus lanes.
- **Improve reliability** of bus services.
- Provide **real time information**, accessible for everyone.
- Introduce **SMART and contactless ticketing** systems
- Ensure **fairer fares**.
- Move to a **low-emission** public transport network.
- Promote **sustainable** travel options.

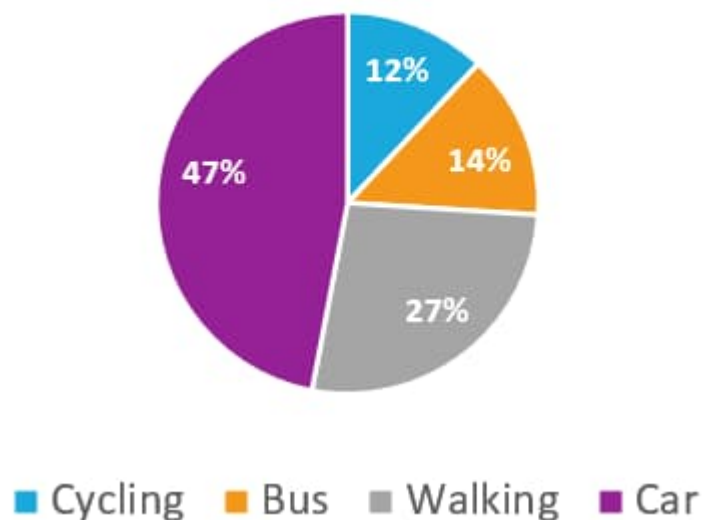




The White Paper sets out our ambition for sustainable travel and what that means for bus travel:

These ambitions remain valid however, the Covid 19 pandemic changed people’s travel habits and bus travel was particularly hard hit with the numbers of people travelling by bus still being 10-20% below the pre-pandemic levels. Bus patronage performance levels will be monitored regularly throughout the period to 2030. Current mode share estimates for Cardiff are shown below:

2022 % Mode Share



Nine Point Draft Bus Strategy 2021. Cardiff Council consulted on a draft bus strategy in October 2021. This set out a nine-point strategy to improve bus services for residents and commuters. The nine-point draft strategy included:

1. *Completion of Planned Major Capital Infrastructure:* This involves the completion of the Central Bus Interchange and building three Transport Interchanges at Waungron Road in Fairwater, Parkway Station in St Mellons, and at the University Hospital of Wales in Heath. A new park and ride facility will also be built off the M4 at junction 33 and options will be explored for another interchange facility at Junction 32 to displace traffic off the A470.
2. *New Bus priority 'smart' corridors:* Several 'smart' bus corridors have been identified, including a cross-city route and a possible orbital route to a wider range of destinations without needing to travel into the city centre to go from one side of the city to the other. Services would be more frequent, using electric-powered buses in inner city areas or in areas where there are existing air-quality issues, with quality facilities available on-board for customers to use, and improved information available at bus stops.
3. *City centre package:* As well as the completion of the Central Interchange, further plans involve the creation of a number of transport hubs around the city, so that customers can interchange between train, bus, cycling and walking. There will be a clear prioritised 'city centre loop' for buses, well-located bus stops and facilities for customers to use.
4. *Integrating with the Metro, integrated ticketing and clear information for customers:* These plans include delivering a single, integrated ticket that can be used on trains and with different bus companies. This will make it easier for people to interchange between train, bus and active travel. The council will continue to develop segregated cycleways and deliver improvements to footways. Signage and on-street information will also be improved so that people can understand how they can move around the city by interchanging between different modes of travel.
5. *Integrated affordable fares:* To ensure travel by bus is appealing, the price structure has to be correct and may require prices to be capped. A review will be carried out to establish a single fare structure, including looking at £1 fares and off-peak reductions. It is important that tickets can be transferred so they can be used on services, regardless of the company that operates the bus route.
6. *Review on the governance and funding for the bus network:* This involves the long-term options of integrating bus networks, including looking at franchising and partnerships that could arise in the future through Welsh Government legislation.
7. *Creating a better customer service:* Ensuring that buses deliver a high level of comfort and are digitally connected for customers to make bus travel a more enjoyable experience.
8. *Low emission/zero carbon fleet:* Increasing the number of zero carbon buses into the bus fleet at a faster rate. Further analysis will also take place on the

whole system costs and benefits of electric buses compared with diesel-powered buses which can be used for funding bids.

9. *Integration of school transport:* The plans include making school transport cheaper and easier to use for all school children, while meeting all statutory requirements for children entitled to free bus travel. This will also involve closer integration between travel by bus and active travel plans that have or are being developed in each school.

Consultation responses indicated that the main barriers to using buses in Cardiff are ‘unpredictable journey times’; buses not available at the times people need them; and the journey taking too long. All agreed that each of the nine-points highlighted in the draft strategy was important. Respondents indicated that integrated and attractive fares was an important factor. Correspondingly, more reliable services were seen as the most likely reason to encourage bus use, followed by more frequent services, cheaper fares, and integrated ticketing. Improved infrastructure, including electric buses, dedicated bus lanes, passenger information and measures to prevent buses being stuck in traffic congestion were measures supported by three-quarters of respondents.

Considering these comments, the slow recovery to pre-covid levels of bus patronage, and the need to ensure bus provides an attractive and sustainable travel choice, Cardiff Council have prepared a medium-term bus infrastructure plan to inform investment over the next 5-7 years (2024 – 2030). This will focus on highway infrastructure priority measures on the core bus network to facilitate fast, reliable and more attractive bus services.

Llywbr Newydd



The key aim of the strategy is to achieve a clear shift away from the private car use to more sustainable modes for most journeys. The Welsh Government will do this by making sustainable transport more attractive, affordable, and easier to use. The new approach seeks to upgrade and maintain current infrastructure, with the Sustainable Transport Hierarchy informing decision making process around new transport infrastructure.

By 2040 the vision is for:

- Faster, more reliable network of bus routes
- Bus services and facilities are accessible, attractive and safe for everyone.
- More people replace car journeys with buses.
- All buses are zero tailpipe emissions
- High quality, flexible and reliable bus services get people to where they want to go, when they want to get there and integrate with other services.
- Wales is a centre for innovative technology that helped reduce emissions from buses.
- Better strategic decision-making at national and regional level
- Better real time information and integrated, smart ticketing helps people travel confidently across different modes of transport.



The **Bws Cymru** vision is for “A stable and coherent network of bus services that are fully integrated with other modes of public transport, that are reliable, affordable, flexible, easy to use, low-carbon and that encourage more people to use the bus, rather than their cars.” The desire of the strategy is to create a bus system that has passengers as its focus. An approach summarised as **‘One Network, One Timetable, One Ticket’**.



The challenges identified, include:

- Public opinion of buses (too expensive, too unreliable, and too infrequent).
- Current fares and ticketing system – considered confusing and complex, especially if changing to other bus services or mode.
- Lack of coordination between bus timetables and other transport modes.
- On-street parking and footway parking, restricting access to bus stops.

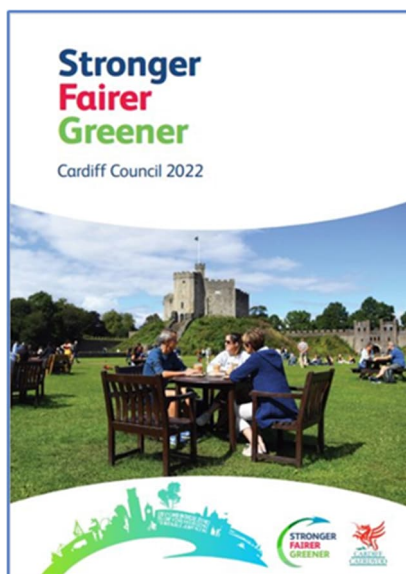
The vision identifies four delivery themes:

- Delivering Together
- Better Integrated
- Buses for Everyone
- Long-Term Planning

Bus Cymru will contribute to the following outcomes:

- There will be increases in the coverage, frequency, and reliability of bus services with improved passenger satisfaction.
- Bus services will be accessible, available, and affordable to all members of society, regardless of their background.
- The quality of the bus fleet will continue to be improved with modern, sustainable, low carbon / zero emission vehicles.
- Services will operate more efficiently, with improvements to bus-related infrastructure and integration, new developments, and other transport modes to create an improved passenger experience.
- Bus services will be simple to use, easier to understand, safe and integrated with other forms of transport, particularly rail and active travel.
- Bus service information will be accurate, consistent and up to date across all channels to enable intelligent journey planning.
- Bus-related professions will be more attractive to applicant with customer focus at their heart.
- Local transport authorities, CJsCs and Transport for Wales are given support to enable them to make long-lasting improvements to local bus services.

Bws Cymru sets an overall target of 45% of journeys to be taken by sustainable modes by 2040. It requires each local Authority to produce a bus action plan. This Medium-Term Plan for bus infrastructure is intended to form part of Cardiff Council's Bus Action Plan.



Stronger Fairer Greener are the themes that have defined the work of the Council over the past decade, and they will be at the heart of everything we do over the next five years.

A stronger city, with an economy creating and sustaining well-paid jobs, with an education system that helps our young people reach their potential, with good, affordable housing in safe, confident and empowered communities, all supported by well resourced, efficient public services.

A fairer city, where the opportunities of living in Cardiff can be enjoyed by everyone, whatever their background, where those suffering the effects of poverty are protected and supported, where a fair day's work receives a fair day's pay, and where every citizen is valued and feels valued.



A greener city which, through our ‘**One Planet Cardiff**’ programme, takes a lead on responding to the climate emergency, which celebrates and nurtures biodiversity, with high-quality open spaces within easy reach for rest and play which are connected by convenient, accessible, safe sustainable transport options.

Our ambition for transport is to fundamentally transform the way people move around the city, reducing the dependency on private cars whilst making it easier, safer and cheaper for people to walk, cycle or use public transport. This will mean more bike lanes, bus lanes, and 20mph roads, new metro stations and routes, and a commitment to new low-cost bus fares. This will all make a decisive contribution to tackling the climate emergency, addressing inequality and promoting inclusive economic growth.

The roll-out of 20mph zones and related activities has delivered new cycleways, new electric buses and created a safer environment for pedestrians and cyclists across the city.

Our transformative transport agenda will change how people move around the city, by making it easier, safer, healthier, and cheaper to use active travel and public transport.

Cardiff Local Development Plan 2006 - 2026

Cardiff Council are currently replacing the 2006 – 2026 Local Development Plan (LDP) to extend to 2036. The LDP recognises that buses form the central element of the city’s strategic public transport network. However, 80% of daily inbound commuter journeys to Cardiff are by car, creating congestion, making bus journeys longer and less reliable. The LDP seeks to address these issues through bus corridor enhancements and integration with the wider transport network, including local walking and cycling routes.

The extant plan identifies measures to improve bus services, as shown in Table 1.

Table 1 – Bus Improvements in the Local Development Plan

Location	Improvements
Cardiff Central Enterprise Zone	<ul style="list-style-type: none"> Improvements to walking and cycling and “improving existing bus routes and services including bus priority measures between the site, Cardiff Bay and other parts of the city”
North-West Cardiff	<ul style="list-style-type: none"> Off-site infrastructure including bus priority measures to develop bus-based Rapid Transit Corridors integrating with the site, the Western Bus Corridor and other routes within the North-West Rapid Transit Corridor. Off-site infrastructure including bus priority enhancements on the Western Bus Corridor and measures to improve linkages into Rhondda Cynon Taf. Extend bus networks and increase the frequency and reliability of services to serve the site with public transport options for a wide range of journeys including a combination of limited stop and local bus services.
North of Junction 33 on M4	<ul style="list-style-type: none"> Provision of new bus-based Rapid Transit Corridors through the site North of Junction 33 linking directly to the Western Bus Corridor. Off-site infrastructure including bus priority measures to develop bus-based Rapid Transit Corridors integrating with the site, the Western Bus Corridor and other routes within the North-West Rapid Transit Corridor. “Off-site infrastructure including bus priority enhancements on the Western Bus Corridor and measures to improve linkages into Rhondda Cynon Taf” “Extend bus networks and increase the frequency and reliability of services to serve the site with public transport options for a wide range of journeys including a combination of limited stop and local bus services”. “Strategic Park and Ride facility North of Junction 33 linked to the Rapid Transit Corridor and public transport node including Bus Gate to provide priority for public transport and limit unauthorised access by car to Junction 33” Rapid transit corridors within the site will be bus based. Provide bus priority measures at appropriate locations to avoid buses queuing.
North-East Cardiff	<ul style="list-style-type: none"> “Off-site infrastructure including bus priority measures to develop bus-based Rapid Transit Corridors integrating with the site, the Eastern/Northern Bus Corridors and other routes within the North-Eastern Rapid Transit Corridor”. “Off-site enhancements including bus priority measures to the Eastern/Northern Bus Corridor”. “Extend bus networks and increase the frequency and reliability of services”. Provide bus priority measures at appropriate locations to avoid buses queuing
East of Pontprennau Link Road	<ul style="list-style-type: none"> “Provision of new bus-based Rapid Transit Corridors through the site including links to the Local Centre and provision of Bus Gates at St Mellons Road at the north-western edge of the site and Bridge Road to the south-east of the site” “Off-site infrastructure including bus priority measures to develop bus-based Rapid Transit Corridors”. “Extend bus networks and increase the frequency and reliability of services”. “Provide a bus-only route along Bridge Road”

Source: <https://www.cardiffldp.co.uk/wp-content/uploads/Final-Adopted-Local-Development-Plan-English.pdf>

The Plan additionally identifies improvements to the following city centre bus routes:

- Eastern Bus Corridor (A48, A4232 from the A48 to Junction 30 of the M4 Motorway, A48M Trunk Road, Southern Way and A4161 Newport Road)
- Northern Bus Corridor (A470 North Road/ Manor Way and A469 Caerphilly Road/A470 Trunk Road to the County Boundary)
- Western Bus Corridor (Cowbridge Road, A48, A4055 Cardiff Road; A4119 Llantrisant Road from the County Boundary to Cowbridge Road and A4232 Trunk Road from Culverhouse Cross to Junction 33 of the M4 Motorway)
- Southern Bus Corridor (Lloyd George Avenue, Lloyd George Avenue to the County Boundary via A4232 and Cogan Spur and via the Cardiff Barrage).

The LDP highlights car park pricing, traffic and parking enforcement, expansion of local bus networks, and improving interchange between bus services and other modes as key infrastructure measures to support increased bus use. It also recognises the role of behaviour change and complementary measures to make sustainable travel, including bus travel, a more attractive choice.

Metro is a proposed new transport system to provide joined-up services using trains, buses and light rail to transform the way we travel around Cardiff Capital region. The network will grow through new services, routes and stations to provide high frequency, ‘turn up and go’ services with seamless integration between bus, rail and light rail and good cycle and walking connections. Achievement of a doubling in the numbers travelling by bus by 2030 will, in part, be through the **Cardiff Metro Vision and investment programme**.

Cardiff's Transport Vision



This medium-term infrastructure plan will complement the Metro programme, targeting the highest bus patronage routes for bus priority measures.

20-minute neighbourhoods and 20 mph streets.



The approach to 20-minute neighbourhoods and 20mph streets has also been considered here.

These seek to deliver compact, well-connected places with access to schools, shops, and leisure facilities, so reducing the need to travel and promoting improved physical and mental health and well-being.

The 20 mph streets legislation for residential streets applies across Wales to ‘restricted’ or residential roads to improve health and well-being, improve the local and global environmental, reduce the number of serious road traffic accidents and provide people with more opportunities to walk and cycle to local destinations. Cardiff Council has worked closely with the bus operators to define the 20mph network and identify those key corridors to remain as 30mph.



Park and Ride and Mobility Hubs

Currently, Cardiff has a free park and ride service to take people to and from the University of Wales Hospital. A shopper’s park and ride is available at the County Hall at weekends and bank holidays. Other Park and Ride services are made available for major events held at the Principality Stadium and elsewhere in the city. Cardiff Council will continue to review the requirement for Park and Ride, in collaboration with rail and bus operators and Transport for Wales.

Mobility Hubs are locations offering opportunities for interchange between travel modes within the city. The offer will differ in different locations in terms of the mix of services offered but could include bus, rail, cycle and scooter hire, as well as electric vehicle charging facilities and car share. Their role is to provide convenient and flexible opportunities to change between mode and provide opportunities to use hire scooters and bikes for short journeys. Cardiff Council will continue to explore the opportunities for mobility hubs to support our sustainable transport objectives and maximise the value of bus services.

Good Practice

In developing our overall approach in the bus infrastructure plan, we have considered evidence of good practice from elsewhere in the UK. For example, Brighton and Hove, who have identified key bus corridors for priority investment and defined five critical factors for success – prioritising road space for buses; improved waiting areas for passengers; real time information; Intelligent Transport Systems; and bus lane and traffic regulation enforcement. Corridors for bus priority and camera enforcement of bus lanes.

Nottingham has a Council-owned bus company alongside private operators and, through a bus partnership, has a long-standing park and ride offer, supported by extensive bus priority interventions on the key radial routes. This, together with city centre parking management, pro-active marketing and signage effectively managed

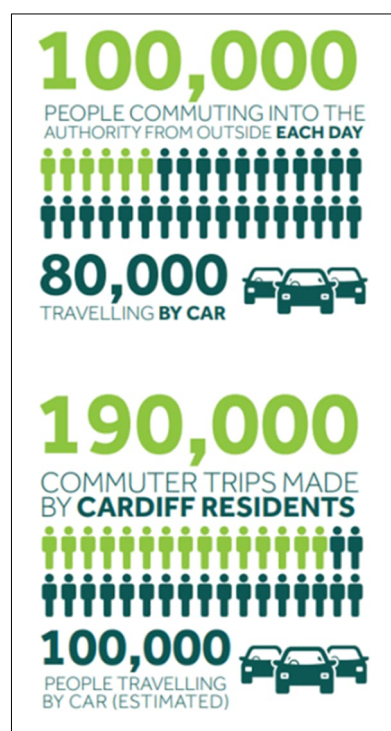
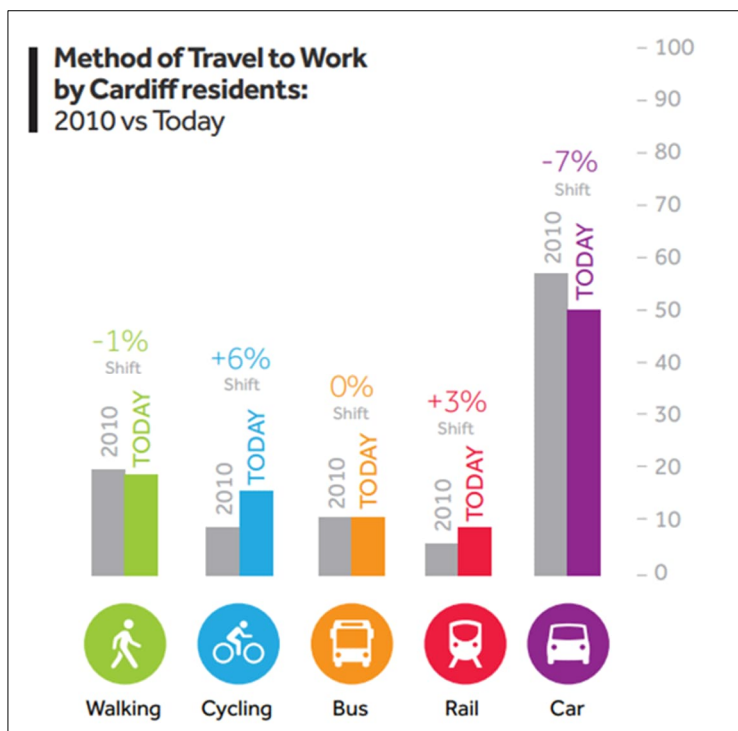
city centre access by general traffic whilst making the central area of the city a bus and tram-friendly area. Pre-Covid, more than 40% of all journeys into the city centre were by public transport.

2. Current Situation

Cardiff has a population of over 350,000 and has a population of 1.5 million living within a 45-minute drive time of the city. The city is expected to be one of the fastest growing cities in the UK and provides jobs and services for the wider south-east Wales. This growth needs to be underpinned by environmentally sustainable, modern rapid transit networks that provide fast and reliable connectivity within the city and between the city and the wider south-east Wales.

More people travel by bus in Cardiff than any other form of public transport. However, most commuters currently travel into and around the city by car. Bus patronage levels have declined across Wales since 2008 and has not recovered as well as other modes post-pandemic. This has reduced the commercial viability of some services and increased fares, which has meant a less attractive offer overall. (Source: Cardiff City Council Bus Strategy Technical Report: June 2021, Sterling Transport Consultancy)

To manage the travel demand in line with our climate emergency, low carbon and equality objectives and maintain a viable transportation network, we need to invest in more sustainable modes of travel.



3. Our Plan

We propose to grow bus patronage and increased mode share through a multi-modal approach that positively manages the highway network to provide bus priority and reduce congestion and that is aligned with the active travel measures, metro proposals and supports general traffic access.

Our objectives for the medium-term plan are:

1. Faster and more reliable bus services
2. Attract more funding for bus priority measures
3. More accessible services that are easier to use
4. Better integration between bus services and with rail, light rail and bus.
5. Bus routes and stops designed to complement walking and cycling facilities
6. More accessible and real time information to make journey planning easier

We recognise that there is limited highway space, and all modes cannot be prioritised on all routes. Therefore, the approach we are taking is to identify the **Core Bus Network** that carries 80% of all bus passengers and **congestion hot spots** where the impact on bus reliability is significant. Bus will take priority over other modes at these locations to maintain a fast, safe, and reliable service.

Core Bus Network

Our medium-term bus infrastructure plan focuses investment on the most congested sections of those routes that collectively carry approximately 80% of all bus passengers in the city. These will form **the Core Bus Network**. Beyond these, several **Key Junctions** have been identified as locations where bus services experience significant delay and will be a focus for bus priority intervention. The type of measures to be considered along the Core Bus Network and Key Junctions will include dedicated bus lanes, bus gates and traffic signal priority to ensure service punctuality and reliability.

There is also an extensive **city centre programme** of bus priority measures and transport interchange investments underway that complement the bus network measures contained within this medium-term plan.

Secondary Bus Network

Other routes that carry significant passengers and which connect key destinations are identified as a **secondary bus network**. These will be considered for more modest priority interventions, including signal priority at junctions, passenger information and improved waiting facilities and passenger information. Many of these services start or end in the city centre and would also benefit from many of the priority measures implemented on the core bus network.

The Core and Secondary routes, together with **key junctions**, are identified in **Figure 1 and Figure 2** shows numbered core bus routes and key junctions.

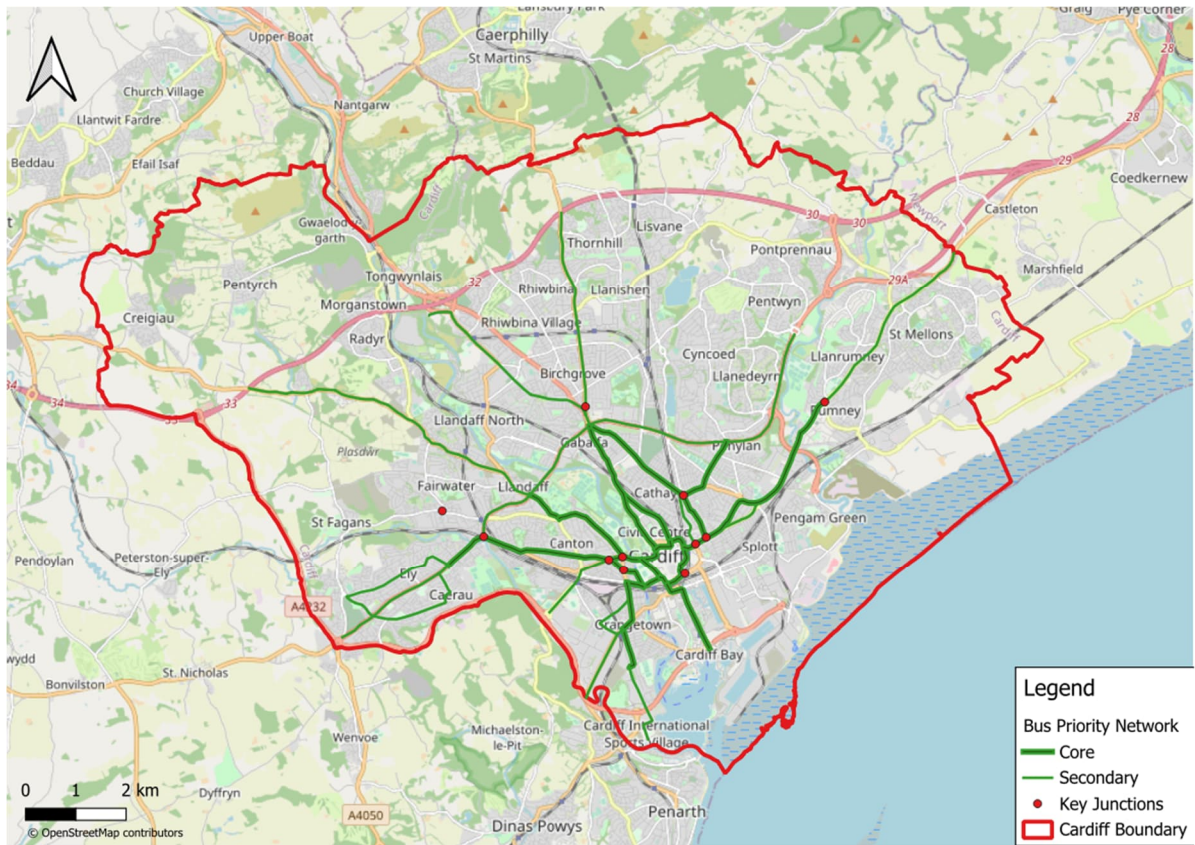


Figure 1 – Bus Network, showing Core & Secondary Network with Key Junctions

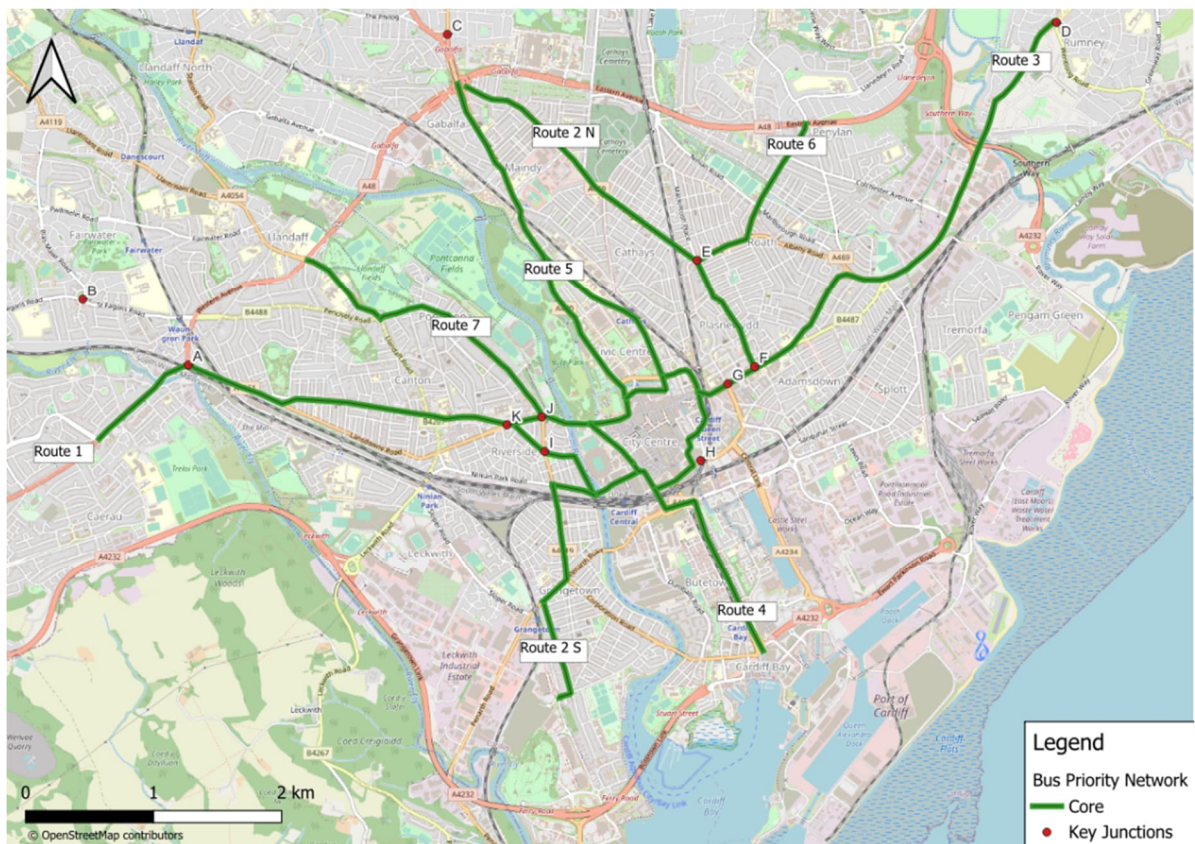


Figure 2– Core Bus Routes and Key Junctions

Local Bus Network

Beyond the core and secondary bus network, investment on the remaining, **local bus network**, would focus on waiting facilities, passenger information and treatment of the environs to support pedestrian and cycle access to bus stops and shelters.

Those routes where we have aspirations for cycle priority measures are set out in **Figure 3**. Here bus priority infrastructure would be considered secondary to cycle measures.

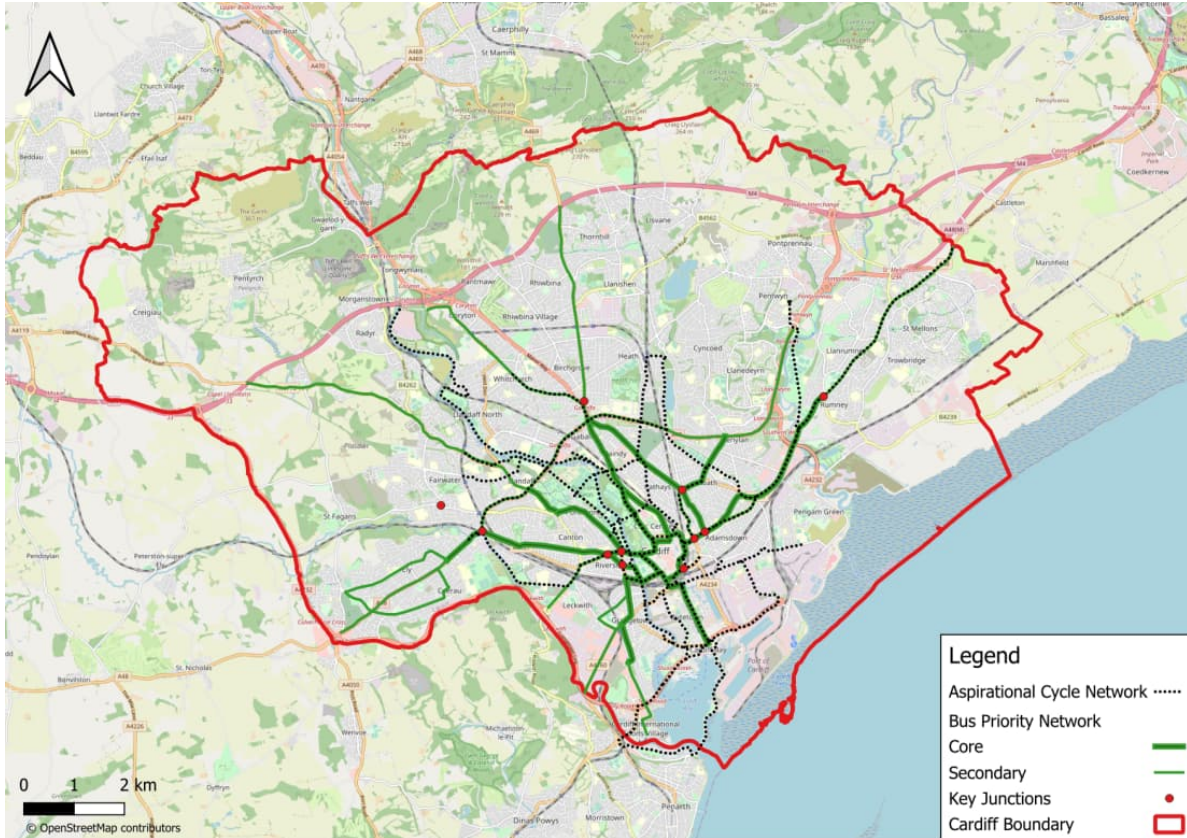


Figure 3 – Cycle Network and Bus Priority Network

A new wayfinding strategy is being prepared that identifies those routes that will prioritise general traffic. This includes routes to car parks and key destinations, and routes for freight and servicing required by the retail, commercial and employment businesses. These are shown in **Figure 4**.

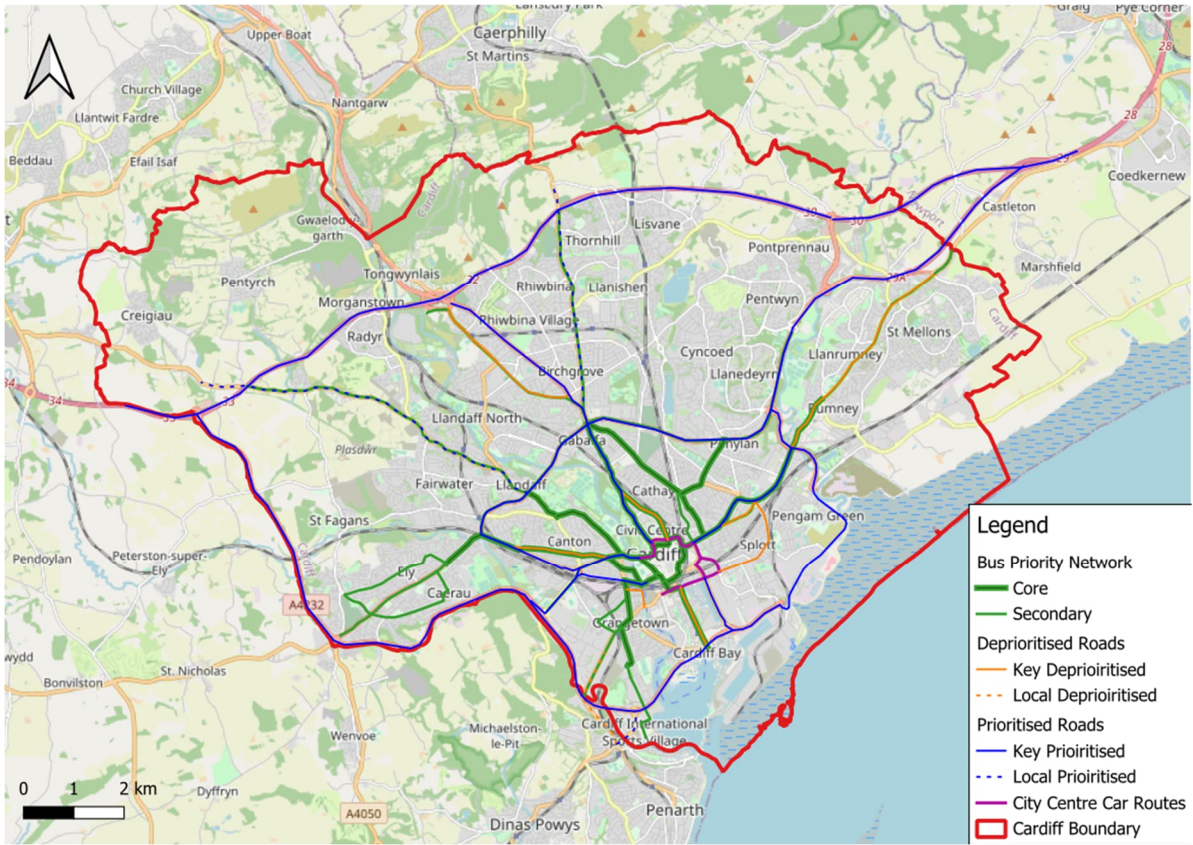


Figure 4 – Prioritised Routes for General Traffic and Bus Priority Network

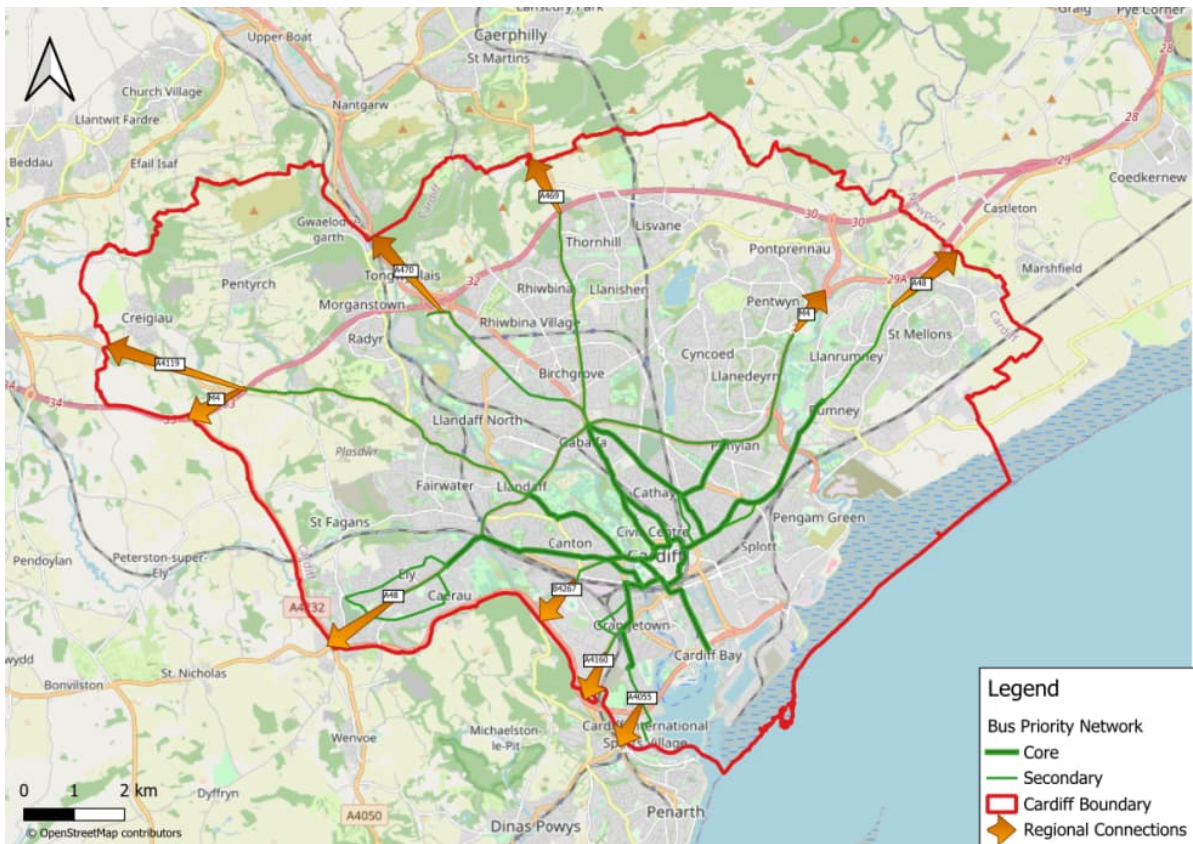


Figure 5 – Wider Cardiff City Region context

Rail Connectivity and Bus Interchange

The interchange and connectivity between local bus and rail is a focus for the transformative Cardiff Capital Region Metro investment in regional rail-based rapid transit. Building on the investment into the city centre bus station and redevelopment around Cardiff Central Station to create a regional transport hub, we will identify opportunities to enhance Bus Infrastructure along the Core and Secondary Bus Corridors in the vicinity of Cardiff’s suburban rail stations to enhance interchange. Consideration will also be given to the routing of buses in relation to the rail services to minimise duplication of services along some corridors and to ensure good quality links between railway stations and key destinations are provided.

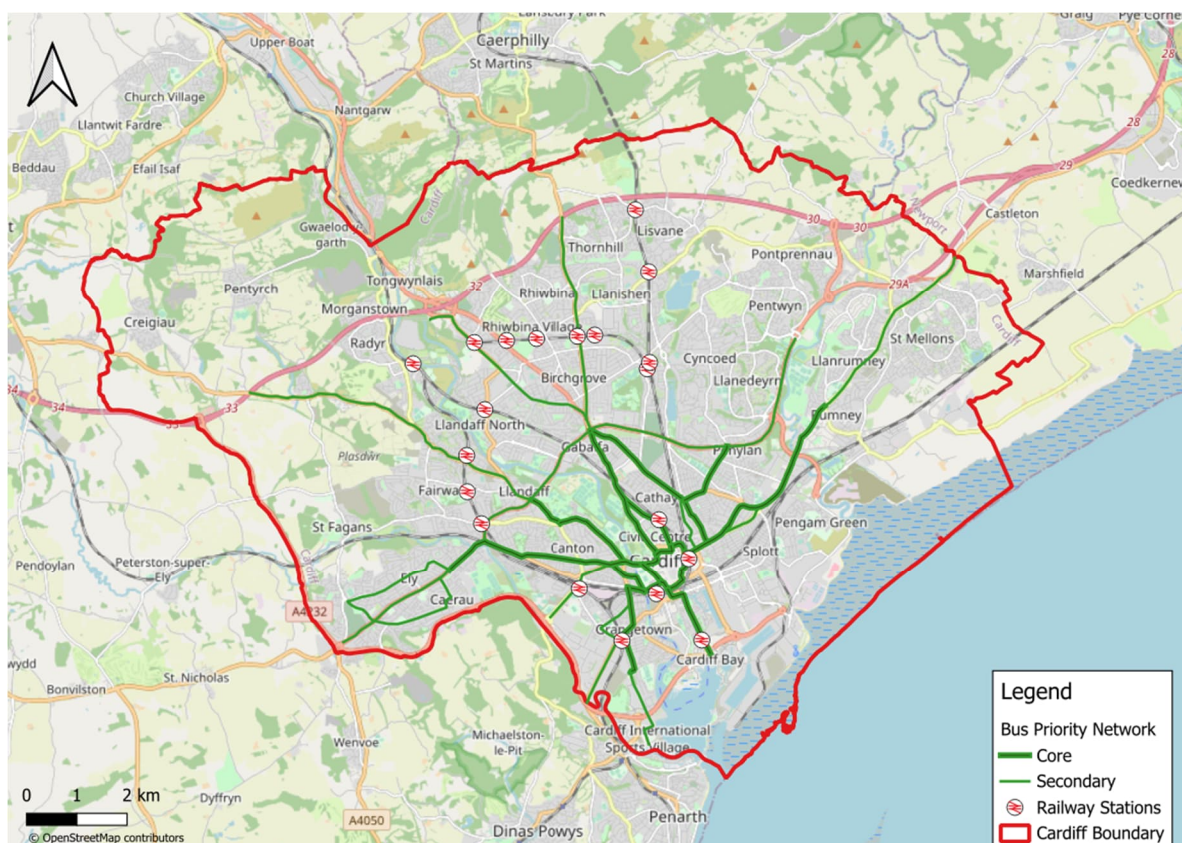


Figure 6 – Railway Stations and Bus Priority Network

Scheduled Coach Services

We recognise the importance of scheduled coach services to provide long-distance, cost-effective, and sustainable services and the need for Cardiff City to provide appropriate infrastructure to support passengers and interchange with other modes. Cardiff Coach Station is located in Sophia Gardens and, together with the coach stops at Cardiff Castle and Cardiff University, provide the main locations for pick up and drop of for scheduled coach services. The bus priority facilities can be used by coaches providing benefits around reliability and speed to those services also. The two main companies who operate scheduled services are the National Express and Megabus. **Table 2** identifies the cities served.

Table 2 – Scheduled Coach Services to / from Cardiff operated by National Express & Megabus

National Express	Megabus
Gatwick	London
Heathrow	Heathrow
London	Birmingham
Birmingham	Bristol
Bristol	Glasgow
Swansea	Manchester
	Leeds

Source: <https://www.nationalexpress.com/en/destinations/cardiff>

Source: <https://uk.megabus.com/city-guides/cardiff>

The current facilities at Cardiff Coach Station include:

- Waiting facilities.
- Toilet facilities.
- Automated ticket machines.
- Pay and display car park.

**Figure 7 – Cardiff Coach Station**

There are a number of bus stops located near the Coach Station, shown in Table 3. The first bus that stops near the coach station arrives at 05:14am and the last arrives at 00:19am, providing access to the coach station via bus for around 19 hours per day. Cardiff Central Train Station is located a 15-minute walk away. The Metro investment programme includes consideration of a direct bus service from the Coach Station to Cardiff Central Railway Station.

Table 3 – Bus Stops and their Distance from Cardiff Coach Station

Bus Stop	Walking Distance
Talbot Street, Pontcanna	5 minutes
Sophia Gardens, Pontcanna	5 minutes
St Davids Hospital, Riverside	7 minutes
Neville Street, Riverside	9 minutes
Corbett Road, Cathays Park	9 minutes
Dispenser Gardens, Riverside	9 minutes
College Road, Cathays Park	10 minutes

Bus Services for new development and growing communities

Experience has shown that the introduction of new bus services does not generate significant new patronage, despite considerable investment and effort. What has been more successful is to extend and improve existing bus routes to serve new communities and destinations. Consideration will also be given to improving access to those existing services with better pedestrian and active travel routes. We will work with bus operators and developers to secure investment to the optimum solution in each case and ensure new development is well-served by public transport and active travel.

4. User focused approach to investment in bus infrastructure

We are taking a **user-focused approach** to our investment in bus infrastructure and priority measures that will focus on the journey quality. All aspects of the bus journey will be considered for improvement, but passengers need to be at the heart of bus services and “priority” needs to consider their end-to-end trip not just the time on the bus. Hence investment is needed on cycling and walking routes to the stops; accurate and accessible bus service information; affordable and easily understood fares; and high quality, safe and comfortable waiting facilities, as well as investment in the vehicles and bus priority infrastructure. This approach is about more than just bus lanes as a range of measures and changes can improve that overall user journey.

The objective of providing **bus priority infrastructure** is to enable the bus to operate in a quick, reliable and safe way, with minimum delay. Key characteristics of a ‘gold standard’ bus service are outlined in **Table 4**.

Table 4 – Gold standard bus service characteristics

‘Gold Standard’ Bus Service Characteristics	
<p>Safe, Accessible and Attractive</p> <ul style="list-style-type: none"> • Passenger focused rather than vehicle focused. • Customers feel safe. • Services accessible to all • Affordable. • Integrated with other modes. • Connections between Active Travel and Bus • Wifi / Digital Service for passengers. • Key destinations well-served by bus. 	<p>Passenger Confidence</p> <ul style="list-style-type: none"> • Stable and Coherent Services. • Reliable and efficient services. • Easy to use. • Well-Maintained infrastructure. • Real Time Information.
<p>Strategic Ambition</p> <ul style="list-style-type: none"> • Strong Political Support. • Mode share target for Public Transport to 33% by 2030. • Balanced multi-modal approach. • Ensuring future growth in bus services. • Commercially viable bus services. 	<p>Low Carbon and Sustainable</p> <ul style="list-style-type: none"> • Supports Clean Air – Electric and Low Emission Vehicles. • Technology used effectively on highway to prioritise bus. • A focus on Place-Making.

We have developed an **interventions toolkit** that will guide the type of bus priority measure to be considered. A summary of these is set out in **Table 5**. The toolkit is set out in full in a separate Technical Report.

This package of interventions seeks to improve passenger access to, and from bus stops, provide a quality stop or interchange with the bus, and then support a faster more reliable service.

Getting passengers to bus stops safely with improved pavements, or cycle facilities, and enabling crossing of roads close to stops is an important part of the trip. Bus stops themselves may need relocating to support better access and locating near key destinations. The bus stop itself needs to consider user needs with shelter, seating and information and provision of an accessible design that supports personal safety and security.

Bus stop location and spacing can also negatively impact bus journey time. This means ensuring stops are not too close leading to excessive bus stop/starting. Bus stop design and location should also minimise boarding and alighting times making it easy for passengers to get on and off, and for the bus to exit and re-enter the traffic stream.

In terms of the on-bus aspect of the journey securing quicker and more reliable services is not just about bus lanes. Different things that occur on the road can negatively impact the bus journey, and bus lanes cannot, either physically, or due to other constraints, be implemented everywhere. Thus, a tailored response dealing with different aspects of likely delay are included. For example, changes to parking and waiting restrictions to minimise stopped vehicles blocking the bus or causing congestion, improvements to traffic signal operation to ensure they are working correctly and adjusted to different traffic and other flow patterns are required.

Combining this package of measures and interventions outlined in the playbook will support bus improvements.

Table 5 – Bus Priority Interventions Playbook

Intervention	Types of Measures
Priority Lanes	<ul style="list-style-type: none"> • With-flow bus lanes operating different times/days • Contra-flow lanes • Managed / priority vehicle lanes allowing access by other vehicles e.g. freight • Segregated busways
Bus Restrictions	<ul style="list-style-type: none"> • Bus Gate • Bus only street
Kerbside Controls	<ul style="list-style-type: none"> • No waiting • No loading • Loading bays • Parking Restrictions – full-time and part-time restrictions • Inset parking/loading bays • Red Routes (linked to wayfinding and signing strategy)
Priority at Junctions	<ul style="list-style-type: none"> • Side road closures • Vehicle pathway turn bans • Turn ban exemptions for buses • Left turn except buses • Changing junction priority
Technology	<ul style="list-style-type: none"> • Traffic signal health checks and optimisation • Traffic signal priority – real time SVD/Bus detection • Pre-signals • UTMC Measures • 'Virtual bus lanes' and queue control • Payment Systems and SMART Ticketing • Real time service information
Bus Stops	<ul style="list-style-type: none"> • Redesign • Relocate • Remove and rationalise • Mobility Hubs / Interchange • Electrification
Passenger Safety and Access	<ul style="list-style-type: none"> • Access improvements and inclusive mobility measures – crossing facilities, pavement treatment • Personal security (CPTED/CCTV)
Wheeling and Buses	<ul style="list-style-type: none"> • Bus lanes and cycles • Bus stops and cycles • Complementary measures • Mobility Hubs
Other	<ul style="list-style-type: none"> • Enforcement of bus lanes and Traffic Regulation Orders (TRO) • Information – Real Time Passenger Behaviour Change Activities • Network Management including roadwork management and co-ordination • Ride Quality & Maintenance Regimes • Cashless & Integrated Ticketing • Demand Responsive Transport and bus priority

5. Delivering our Ambition

In order to deliver our ambitions for the bus network, a priority list of Strategic Bus Corridors and key junctions have been developed, following key stakeholder engagement. The Strategic Bus Corridors, made up of Core and Secondary routes are shown in **Figure 7** and their names are listed in **Table 6**. Improvements to these 6 routes will be targeted within the 2024 to 2030 timeframe.

Three concepts designs for Route 1 (Western Corridor), Route 2 North (University Hospital Wales to City Centre) and Route 2 South (International Sports Village to the City Centre) are included within the appendices to this plan. This illustrates the ambition and scale of the improvements which are sought, subject to funding and detailed design.

Table 6 – Strategic Bus Corridors

Strategic Bus Corridors	
Corridor 1	Western Bus Corridor
Corridor 2	UHW – International Sports Village Cross-City Bus Corridor
Corridor 3	Eastern Bus Corridor
Corridor 4	Southern Bus Corridor
Corridor 5	Northern Bus Corridor
Corridor 6	Roath – North-East Cardiff Bus Corridor

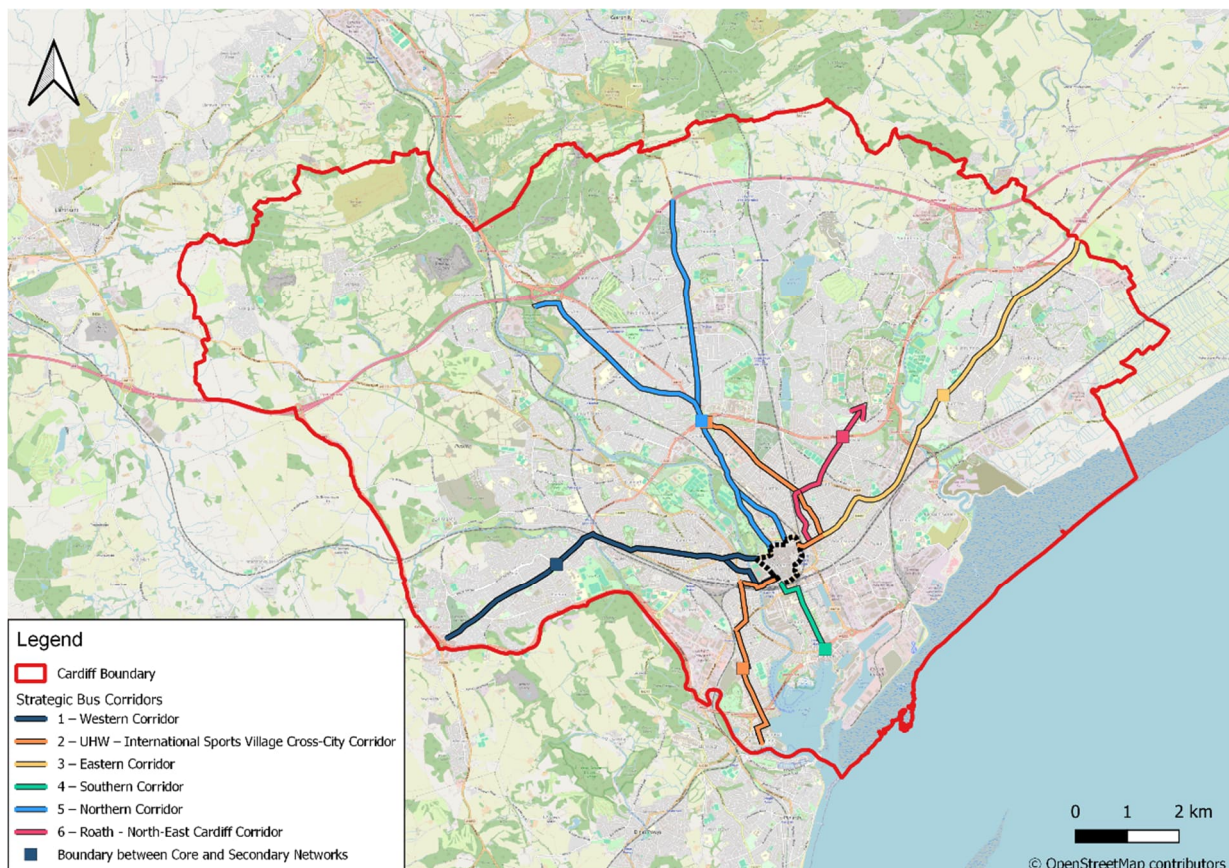


Figure 8 – Strategic Bus Corridors

Key bus priority junctions are identified in **Table 7**. The implementation programme will be subject to funding being secured. These have been developed by Cardiff Council in collaboration with key partners and stakeholders to deliver on our ambitions for bus travel and passenger growth. Each junction improvements are subject to further investigation and business case development.

Table 7 – Key Bus Priority Junctions

Key Junctions – Proposed Interventions	
A	A48 Cowbridge Road W / A4161 Cowbridge Road E / A48 Western Avenue
B	Saint Fagans Road / Fairwater Road
C	Merthyr Road / Caerphilly Road
D	B4487 Newport Road / Wentloog Road
E	Albany Road / City Road / Richmond Road / Crwys Road
F	Newport Road / City Road
G	Newport Road / West Grove
H	Bute Terrace/ Churchill Way / Adam St
I	Lower Cathedral Road / Neville St / Clare St
J	Cathedral Rd / Cowbridge Road E / Lower Cathedral
K	Cowbridge Road East / Wellington Street / Neville St

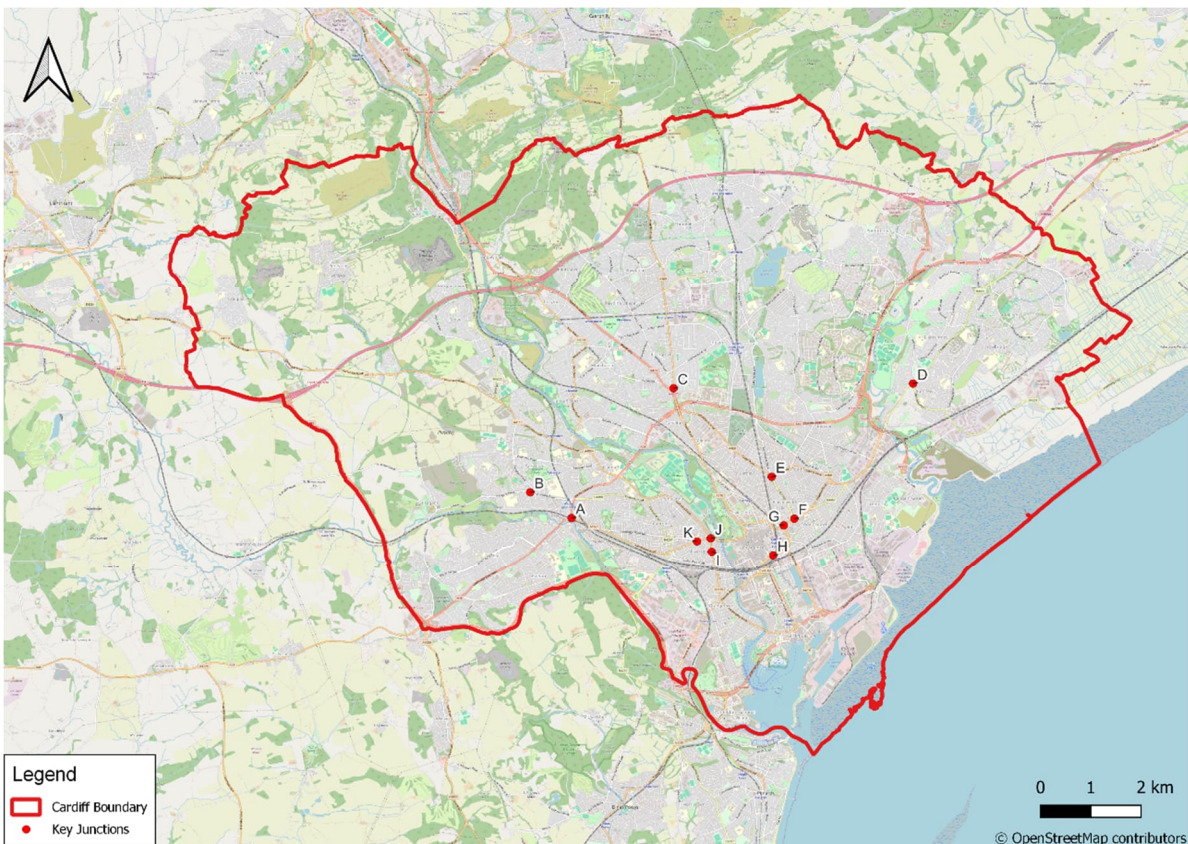


Figure 9 – Key Bus Priority Junctions

We will monitor the delivery of the plan, reporting annually to Cabinet and refine our approach to take on board updated objectives, lessons learnt from each scheme, best practice, and technology and design innovations.

Future Growth and Economic Development

Supporting the Bws Cymru Vision for long-term planning and the Cardiff Local Development Plan, a high quality, efficient and affordable bus network is seen as key to future economic growth.

The plan will be delivered in partnership with the South Wales Metro and ambitions for Active Travel to provide an integrated transport network, helping to unlock housing and employment opportunities across the Cardiff area. Providing an integrated plan with Active Travel supporting and enabling access to public transport will provide increased accessibility to a range of travel options for all users unlocking a key inhibitor to growth.

Our Bus Priority Plan is not a static vision and will evolve as opportunities present themselves. This may include further Strategic Bus Corridors and cross-city routes. There is also potential for new routes to provide better coverage and connectivity in the future. We will monitor future land use and employment proposals and consider changes as required to support good access for all to public transport.

Funding and Delivery Mechanisms

Cardiff Council will work closely and collaboratively with the Welsh Government, Transport for Wales and adjoining local authorities to maximise funding availability to support our bus priority and improvement programme. We will also work closely with bus operators and other key stakeholders to ensure the bus investment programme continues to develop and evolve to best meet our ambitions for bus travel and passenger growth.

6. Objectives

Objectives for the plan include:

Table 8 – Bus Priority Plan Objectives

Objective	Baseline Data	Measure
Faster and more reliable bus services	<ul style="list-style-type: none"> • Average Bus Speed on Core Bus Routes • Reliability measured as variation around mean 	<ul style="list-style-type: none"> • Speed after intervention • Variability in journey time
Attract more funding for bus priority measures		<ul style="list-style-type: none"> • Funding secured
More accessible services that are easier to use	<ul style="list-style-type: none"> • Number of fully accessible stops and shelters • Proximity of crossings and quality footways 	<ul style="list-style-type: none"> • Increase of accessible stops and shelters • Proximity of crossings
Better integration between bus services and with rail, light rail and bus.		<ul style="list-style-type: none"> • Investment at locations to facilitate integration with other modes and between bus services
Bus routes and stops designed to complement walking and cycling facilities		<ul style="list-style-type: none"> • All intervention designs audited to ensure compatibility with walking and cyclist measures (to comply with Active Travel Act Guidance (Wales) and Manual for Streets)
More accessible and real time information to make journey planning easier	<ul style="list-style-type: none"> • Number of stops and shelters with real time information 	<ul style="list-style-type: none"> • Increase of stops and shelters providing real time information

7. Summary and Conclusions

The travelling public in Cardiff have access to a good quality and comprehensive bus service. Covid has changed travel habits for most people and this, together with the impact of traffic congestion, means maintaining and improving the bus service quality to meet our ambitions is challenging. We aim to meet our target of doubling bus passenger numbers by 2030 through investment in bus priority infrastructure measures and focus on passenger experience. Progress will be measured throughout this period to assess effectiveness of investment and outcomes in terms of bus patronage and mode share.

Ongoing work with partners including the local community, bus operators, TfW and the Welsh Government will seek to identify and target further bus investment and combine efforts to deliver our shared aims and objectives for bus, public transport and active travel.

Mae'r dudalen hon yn wag yn fwriadol

January 2024

AECOM

APPENDIX 2

Cardiff Bus Priority Plan 2024 – 2030

Strategic Corridor Improvement Proposals

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This document forms supporting information for the Cardiff Bus Priority Plan 2024-30 developing how the plan can be applied to a number of strategic corridors. Details of the approach to improvements and range of measures are outlined and applied.

01

Strategy overview

Overview of the corridor study

Overview

Bus service improvements are driven by six core objectives. Improvement measures will focus on the strategic bus corridors.

We propose to grow bus patronage and increased mode share through a multi-modal approach that positively manages the highway network to provide bus priority and reduce congestion and that is aligned with the active travel measures, metro proposals and supports general traffic access.

Our objectives for the medium-term plan are:

1. Faster and more reliable bus services
2. Attract more funding for bus priority measures
3. More accessible services that are easier to use
4. Better integration between bus services and between rail, light rail and bus.
5. Bus routes and stops designed to complement walking and cycling facilities
6. More accessible and real time information to make journey planning easier

We recognise that there is limited highway space, and all modes cannot be prioritised on all routes. Therefore, the approach we are taking is to identify the **Core Bus Network** that carries 80% of all bus passengers and **congestion hot spots** where the impact on bus reliability is significant. Bus will take priority over other modes at these locations to maintain a fast, safe, and reliable service.

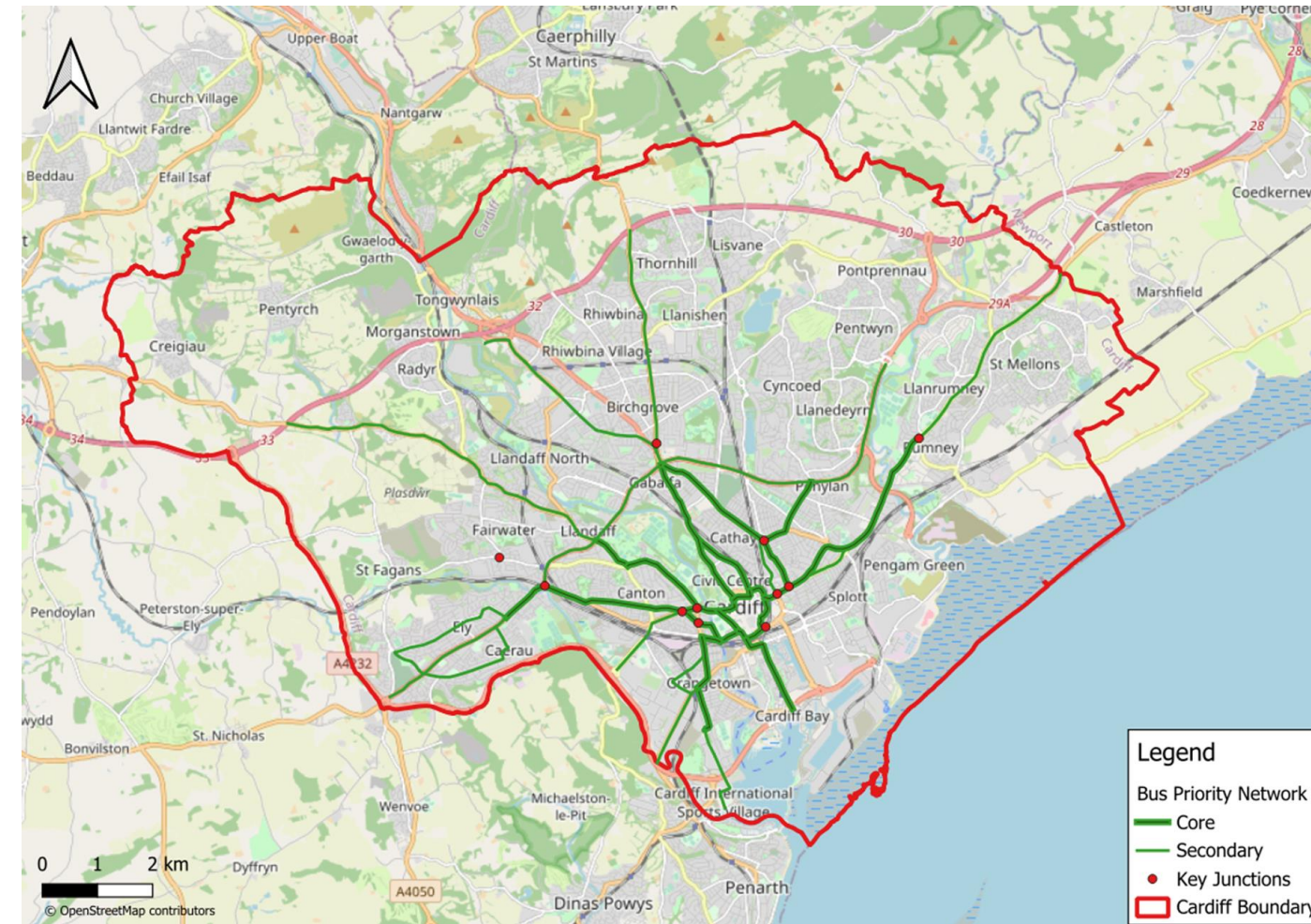
Core Bus Network

Our medium-term bus infrastructure plan focuses investment on the most congested sections of those routes that collectively carry approximately 80% of all bus passengers in the city. These will form the Core Bus Network. Beyond these, several Key Junctions have been identified as locations where bus services experience significant delay and will be a focus for bus priority intervention. The type of measures to be considered along the Core Bus Network and Key Junctions will include dedicated bus lanes, bus gates and traffic signal priority to ensure service punctuality and reliability.

There is also an extensive city centre programme of bus priority measures and transport interchange investments underway that complement the bus network measures contained within this medium-term plan.

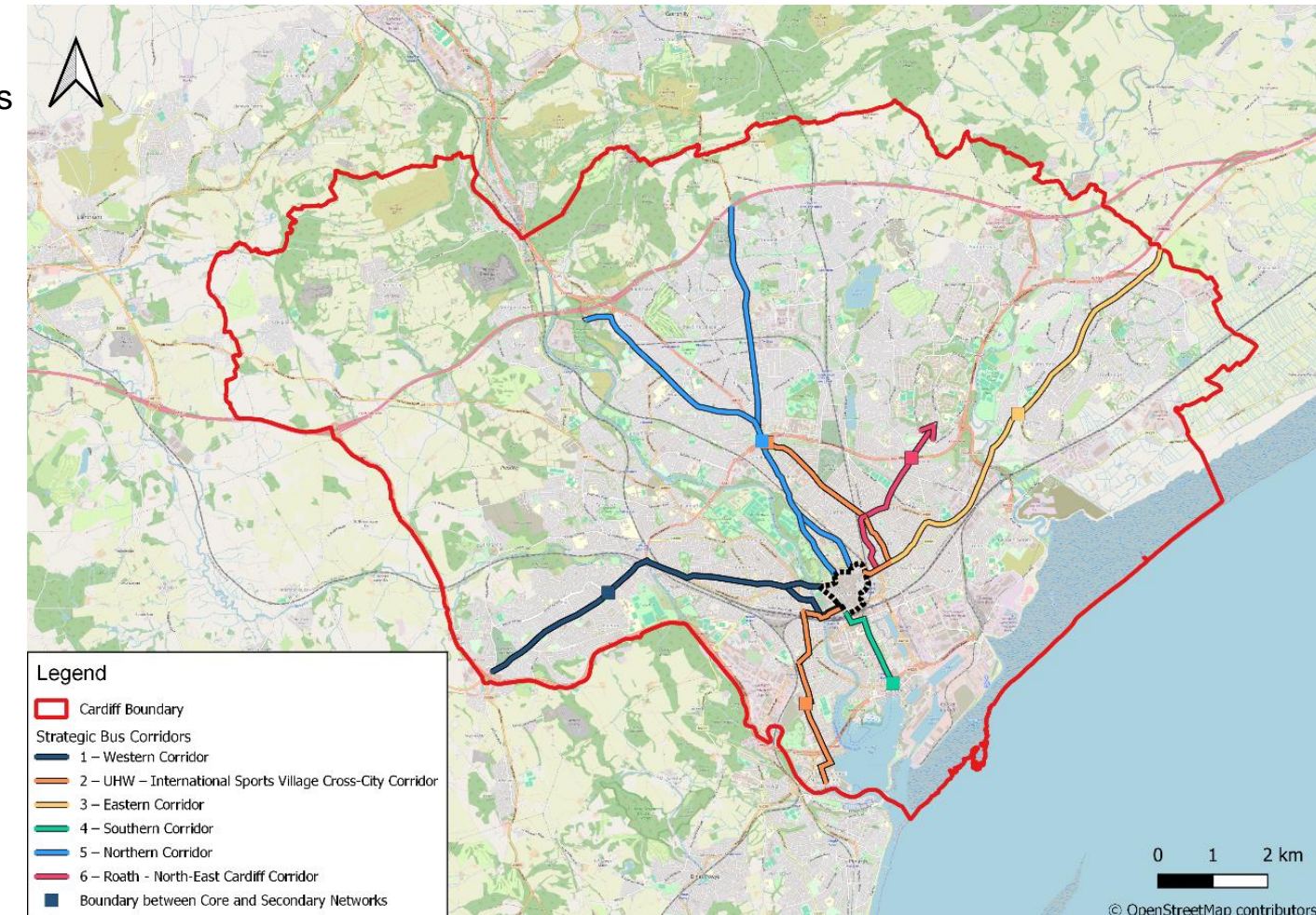
Secondary Bus Network

Other routes that carry significant passengers and which connect key destinations are identified as a secondary bus network. These will be considered for more modest priority interventions, including signal priority at junctions, passenger information and improved waiting facilities and passenger information. Many of these services start or end in the city centre and would also benefit from many of the priority measures implemented on the core bus network.



Strategic Bus Corridors

In order to deliver our ambitions for the bus network, a priority list of Strategic Bus Corridors and key junctions has been developed, following key stakeholder engagement. The Strategic Bus Corridors, made up of Core and Secondary routes, are shown in the adjacent Figure (RHS).



User focused approach to investment in bus infrastructure

The bus strategy is taking a user-focused approach to our investment in bus infrastructure and priority measures that will focus on the journey quality. This means that from a design perspective all aspects of the bus journey will be considered for improvement, with passengers at the heart of bus services and “priority” needs to consider their end-to-end trip not just the time on the bus.

Taking this approach means investment is needed on cycling and walking routes to the stops; accurate and accessible bus service information and high quality, safe and comfortable waiting facilities, as well as investment in vehicle focused bus priority infrastructure. A more holistic and varied package of measures over and above just bus lanes is therefore required in order to improve that overall user journey.

The objective of providing bus priority infrastructure is to enable the bus to operate in a quick, reliable and safe way, with minimum delay. Any factor that can inhibit the speed or reliability should be addressed from parking, to bus stop design through to traffic signal operation. The range of measures to be considered includes:

- Priority Lanes
- Bus restrictions
- Kerbside controls
- Priority at junctions
- Technology
- Bus Stops
- Passenger safety and access
- Wheeling and buses
- Supporting/complementary measures



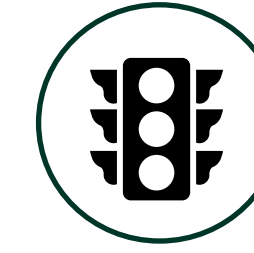
Bus and priority vehicle lanes



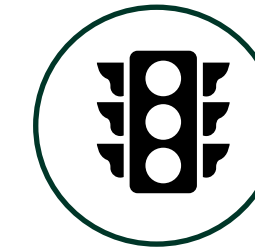
Bus only movements including bus gates or exemptions from bans



Parking and loading controls including red routes



Priority for buses at junctions including dedicated lanes or junction changes



Traffic and signal control with bus priority



Bus stops and mobility hubs including waiting areas



Passenger safety, crossings / route considerations



Cycle facilities and bus access



Supporting measures covering enforcement, information, ticketing, etc

Types of bus service improvement measures

Intervention	Types of measure
Priority Lanes	With-flow bus lanes operating different times/days Contra-flow lanes Managed / priority vehicle lanes allowing access by other vehicles e.g. freight Segregated busways
Bus restrictions	Bus Gate Bus only street
Kerbside controls	No waiting No loading Loading bays Parking Restrictions – full-time and part-time restrictions Inset parking/loading bays Red Routes (linked to wayfinding and signing strategy)
Priority at junctions	Side road closures Vehicle pathway turn bans Turn ban exemptions for buses Left turn except buses Changing junction priority
Technology	Traffic signal health checks and optimisation Traffic signal priority – real time SVD/Bus detection Pre-signals UTMC Measures 'Virtual bus lanes' and queue control Payment Systems and SMART Ticketing Real time service information
Bus Stops	Redesign Relocate Remove and Rationalise Mobility Hubs / Interchange Electrification
Passenger safety and access	Access improvements and inclusive mobility measures – crossing facilities, pavement treatment Personal security (CPTED/CCTV)
Wheeling and buses	Bus lanes and cycles Bus stops and cycles Complementary measures Mobility Hubs
Other	Enforcement of bus lanes and Traffic Regulation Orders (TRO) Information – Real Time Passenger Behaviour Change Activities Network Management including roadwork management and co-ordination Ride Quality & Maintenance Regimes Cashless & Integrated Ticketing Demand Responsive Transport and bus priority

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High-level Design Options

Following completion of the initial route design audits, high-level design options have been developed for three routes within the Strategic Bus Corridors. The design options highlight existing constraints and apply the interventions presented on the previous page at specific locations. Design option plans have been produced for:

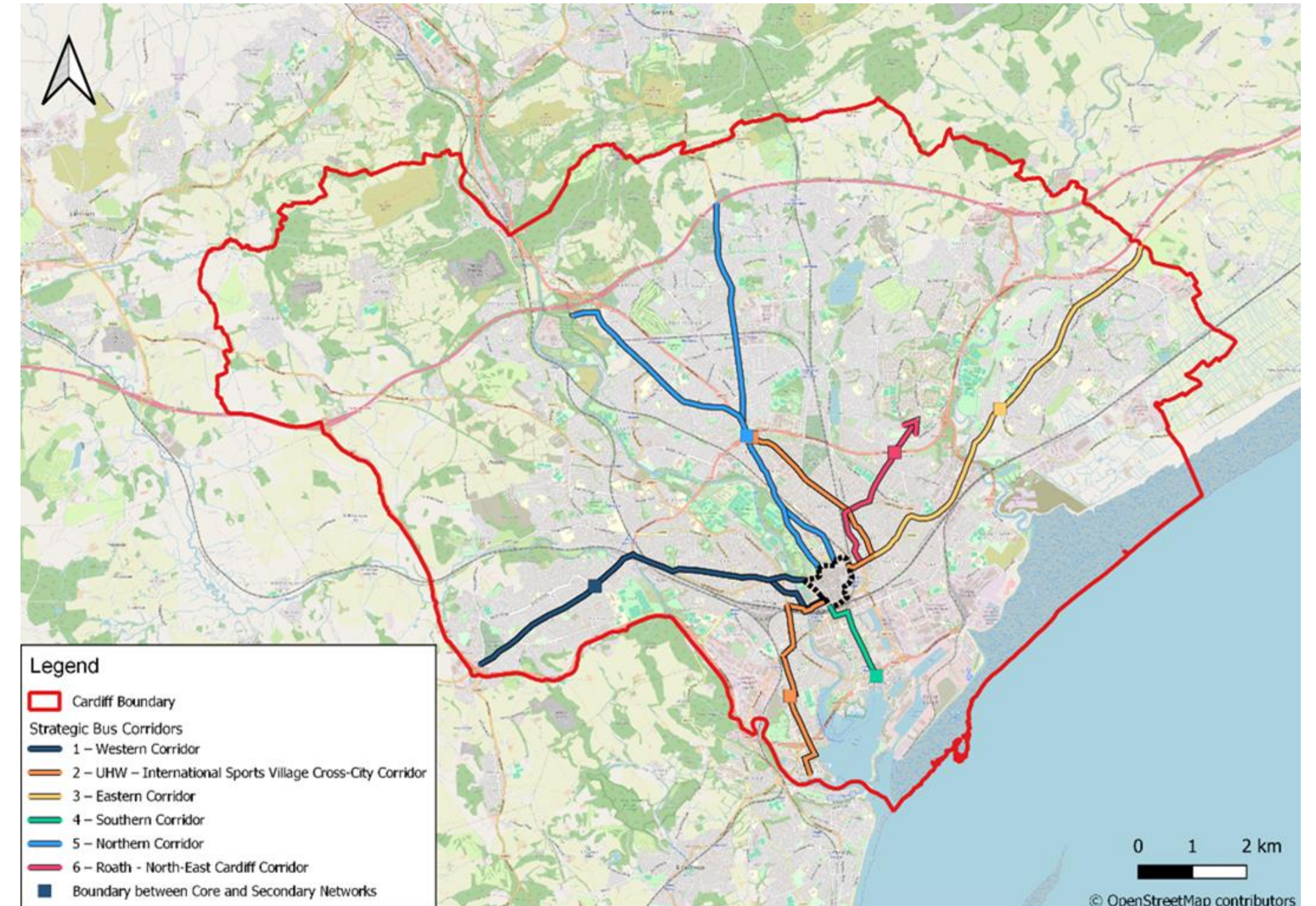
- Route 1 – Western Corridor
- Route 2 North – UHW - International Sports Village Cross-City Corridor
- Route 2 South – UHW - International Sports Village Cross-City Corridor

All proposed measures look to provide deliverable solutions that balance bus reliability, journey time and accessibility.

The following themes were identified by the route audits across the three routes:

- Limited / no bus priority measures at key junctions causing significant delays.
- Inconsistent widths of bus and general traffic lanes.
- Illegal parking and loading.
- Placement of bus stops away from safe pedestrian crossing facilities and walking links.
- Inconsistent pedestrian provision especially at side road junctions.
- Large quantities of on-street parking.

As mentioned within the Bus Plan, a key consideration must be to employ a network approach to further development of bus and active travel corridors within the city where there is a clear hierarchy of modes in place. This will ensure development of a cohesive network of routes that are accessible to a wide range of users.



Route 1 – Western Corridor

The following measures are proposed throughout Route 1:

- Improved kerbside control to prevent pavement parking and vehicles partially blocking running lanes and bus stops.
- Consistent side road entry treatments to improve the pedestrian experience and reinforce driver / pedestrian behaviours at side roads.
- Reduction of junction radii / narrowing to reduce vehicle speeds and improve visibility between pedestrians and vehicles.
- Removal of guardrail to increase useable width of footways.
- Proposed review of traffic signal timings to improve junction operation.
- Relocation of bus stops closer to safe pedestrian crossing facilities.

In addition to the measures above the following options are also presented:

A48 / A4161 Roundabout



Opt. A - Redesign of existing roundabout to include bus priority		Opt. B - Introduction of signal controlled junction with bus priority measures	
+ve	-ve	+ve	-ve
Scope to provide bus lanes through the junction within existing highway land by reallocating road space	Existing safety issues may not be able to be satisfactorily addressed	Scope to integrate signal control to better manage congestion at peak	Reduced traffic capacity on primary route
	Limited opportunities to improve environment for pedestrians and cycles	Option to include improved cycle / walking facilities at the junction	Increased construction impacts and cost
		Existing safety issues can be eliminated or mitigated	

Cowbridge Rd E / Wellington St / Neville St



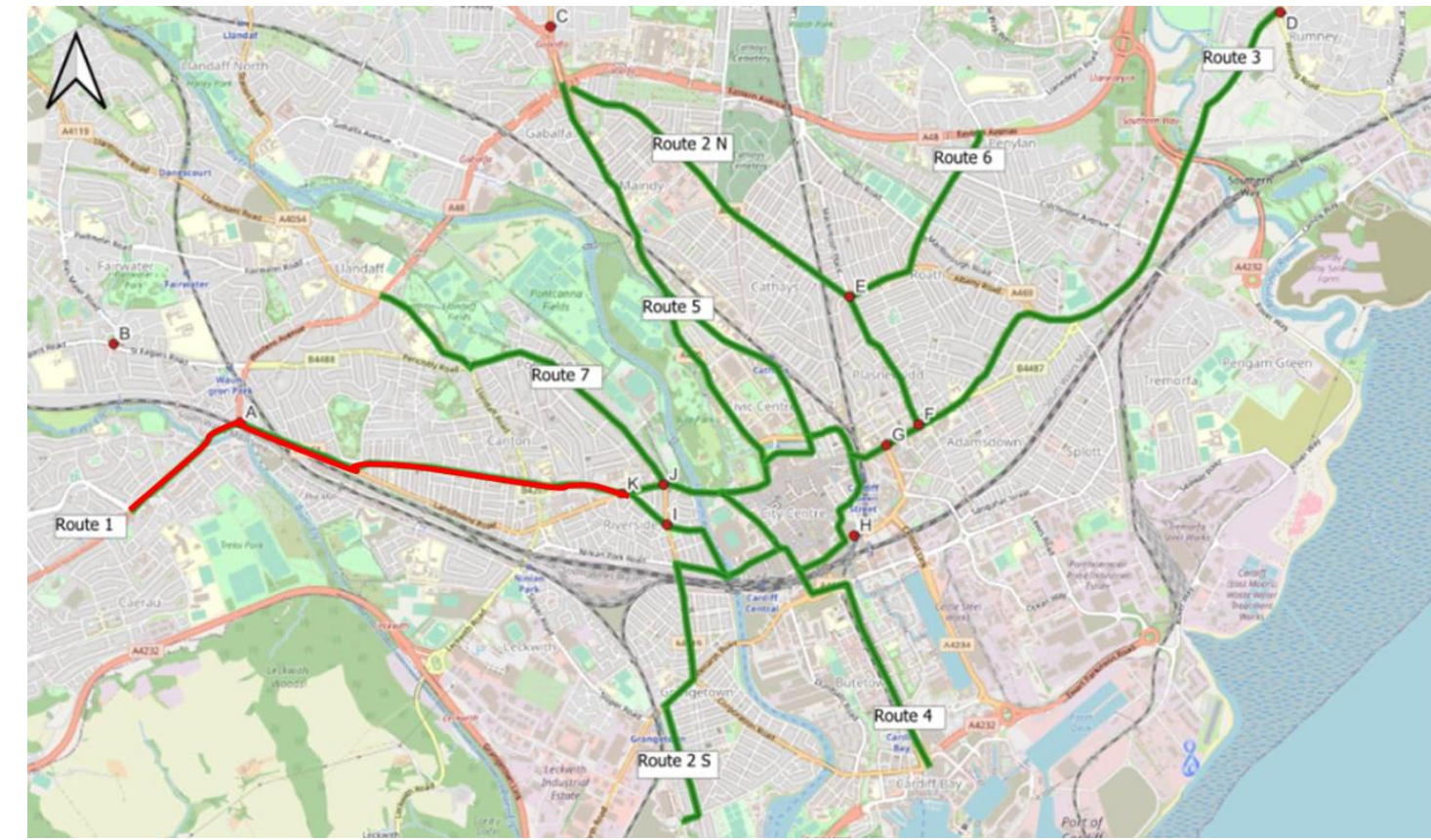
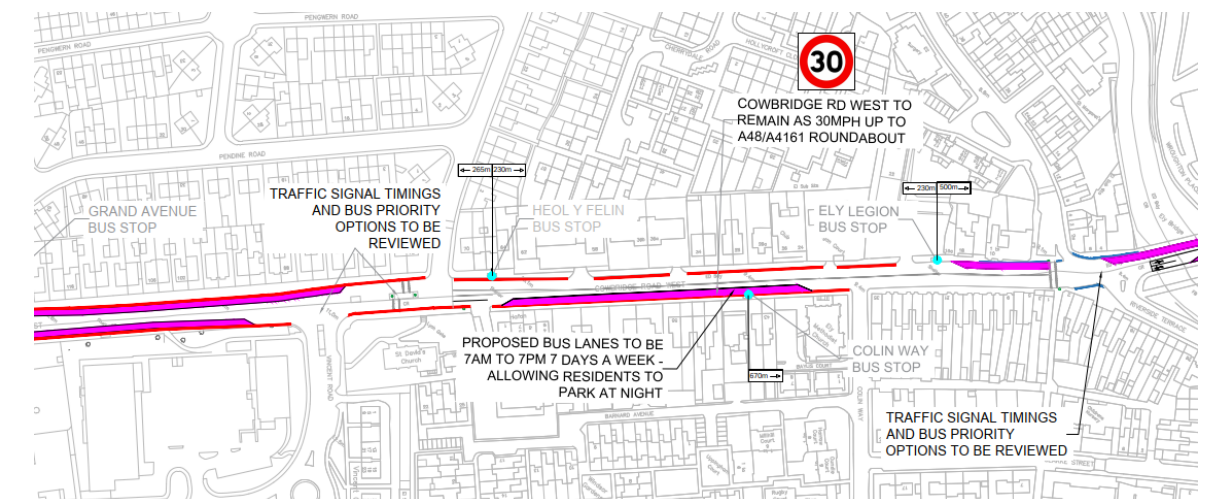
Options considered at this location included an offside bus lane to provide priority for eastbound buses up to the stop line in an area of heavy congestion.

Further consideration should also be given to opportunity to provide a westbound bus gate located to the west of the St David's Hospital access. This would reduce congestion on Cowbridge Rd East, improving westbound bus journey times.

These options should be considered in the context of further traffic modelling, investigation of alternative traffic routing and the proposals associated with Cycleway 5.

Cowbridge Rd W west of Ely Bridge

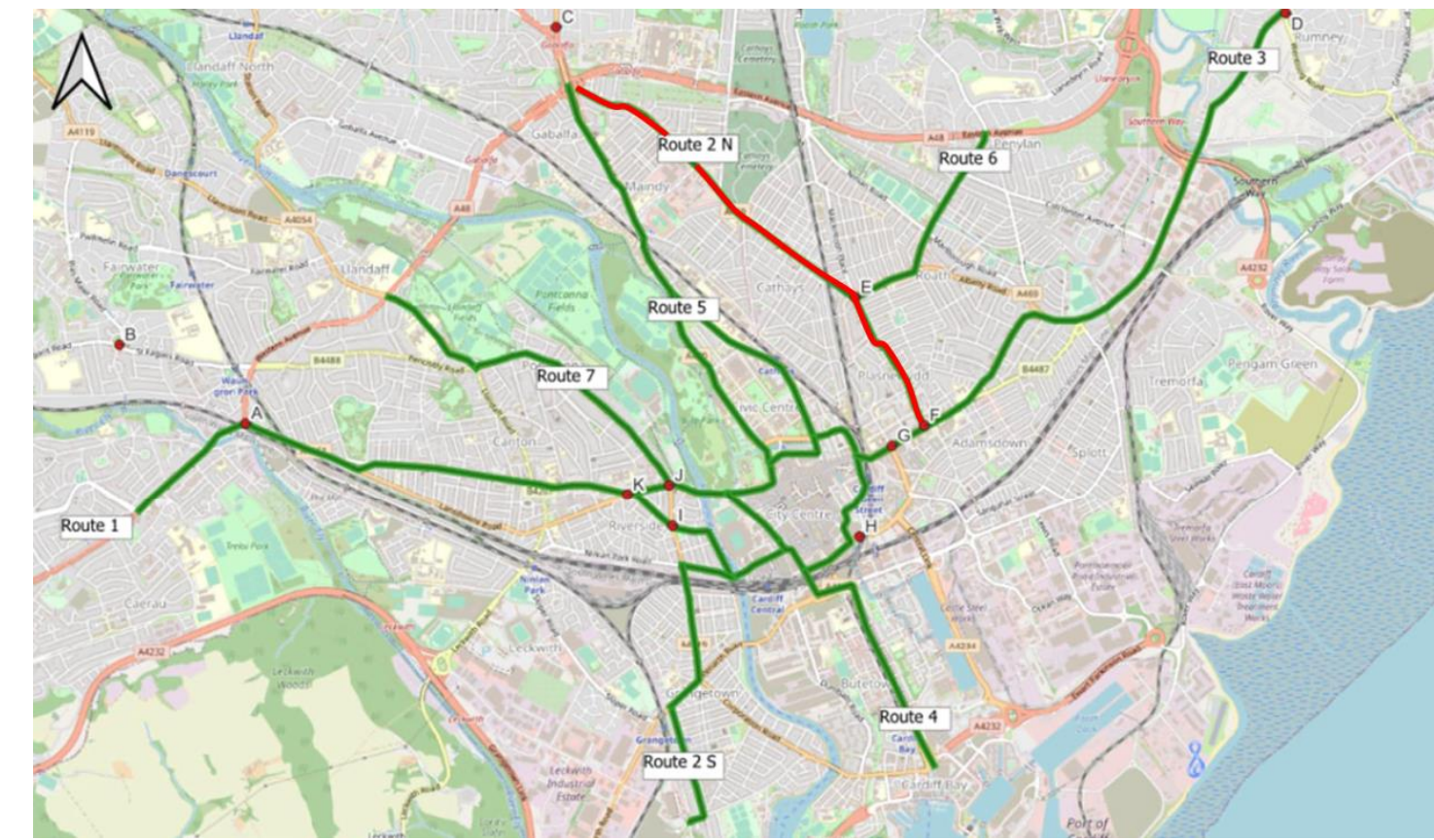
Proposed reallocation of road space to accommodate eastbound and westbound bus lanes. Impacts on traffic capacity could be reduced by providing bus lanes on the approach to signal controlled junctions only as these will provide maximum benefit for bus journey time.



Route 2 North – UHW - International Sports Village Cross-City Corridor

The following measures are proposed throughout Route 2 North:

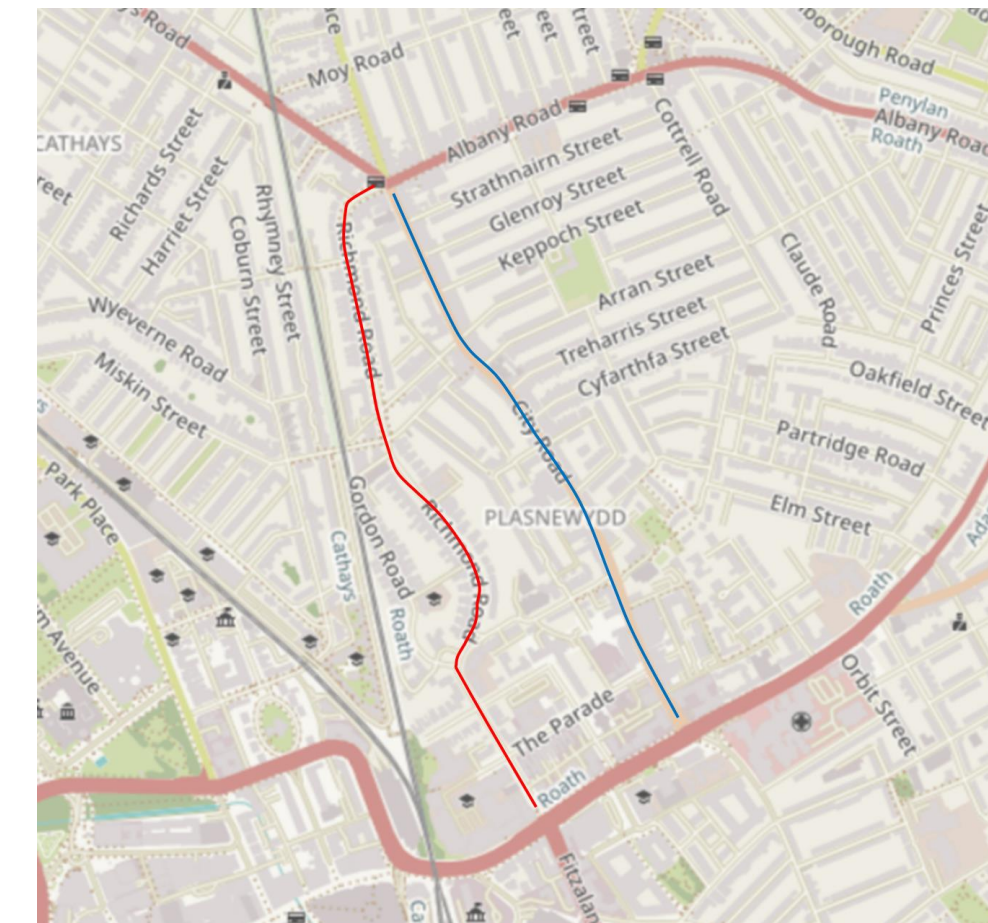
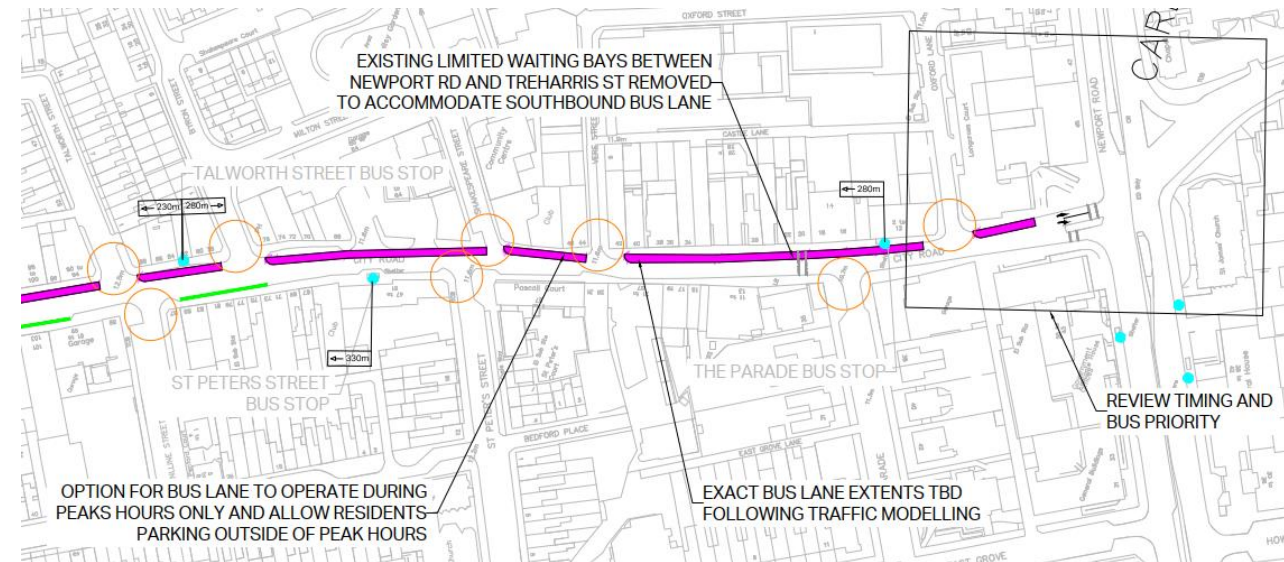
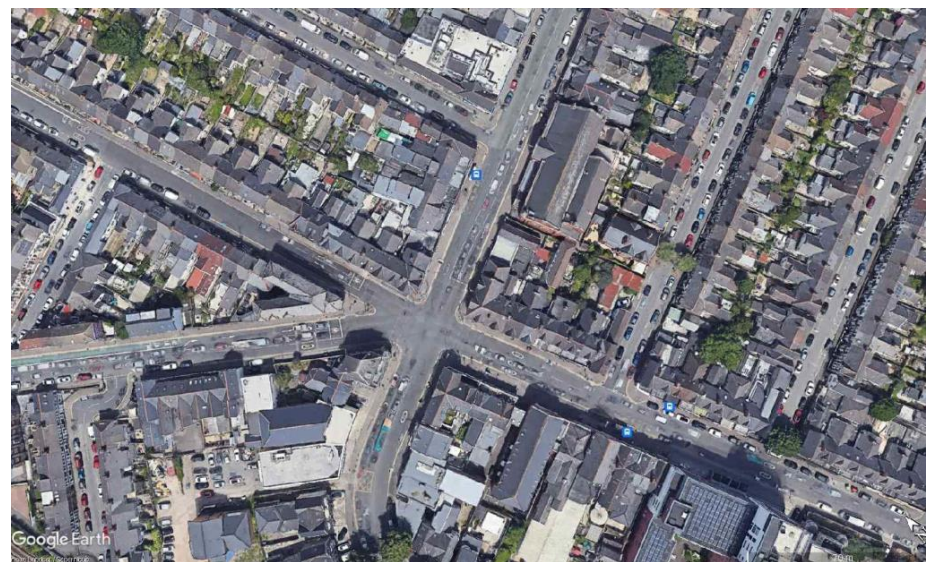
- Improved kerbside control to prevent pavement parking and vehicles partially blocking running lanes and bus stops.
- Consistent side road entry treatments to improve the pedestrian experience and reinforce driver / pedestrian behaviours at side roads.
- Removal of guardrail to increase useable width of footways.
- Proposed review of traffic signal timings to improve junction operation.
- Junction kerb changes to simplify and improve efficiency for all modes
- Removal of bus laybys to prevent bus exit delays.
- Consolidation of traffic lane widths.



In addition to the measures above the following options are also presented:

MacKintosh PI / Albany Rd / City Rd / Richmond Rd / Crwys Rd

City Rd Southbound Bus Lane



Further work could be undertaken to explore opportunities to provide bus priority measures for southbound buses up to the stop line and to restrict existing general traffic movements to improve junction operation.

Proposals should be developed in coordination with cycleway proposals on Albany Rd and Richmond Rd

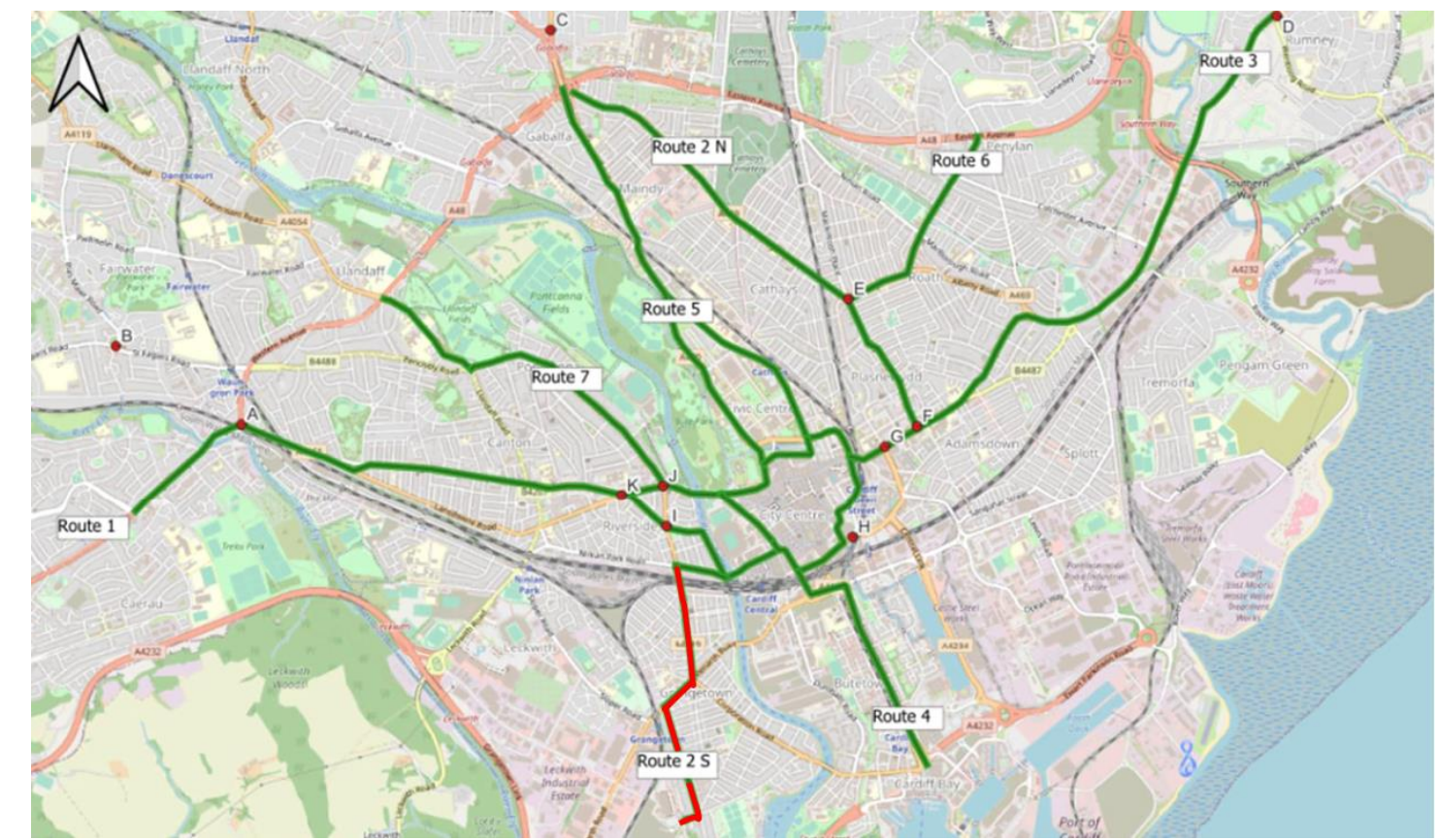
Previous proposals have looked to develop a southbound bus lane on City Road. This would require the removal of limited waiting bays predominantly on the east of City Rd (dependent on bus lane extents). This should be coordinated with the proposals to route northbound buses via Richmond Rd. The proposed southbound route is highlighted in blue and the northbound route in red (see plan on LHS). The proposed City Rd bus lane would terminate prior to the junction with Newport Rd to provide a multi lane approach for general traffic.

Proposed bus lanes should be delivered without worsening the pedestrian provision by narrowing existing footways.

Route 2 South – UHW - International Sports Village Cross-City Corridor

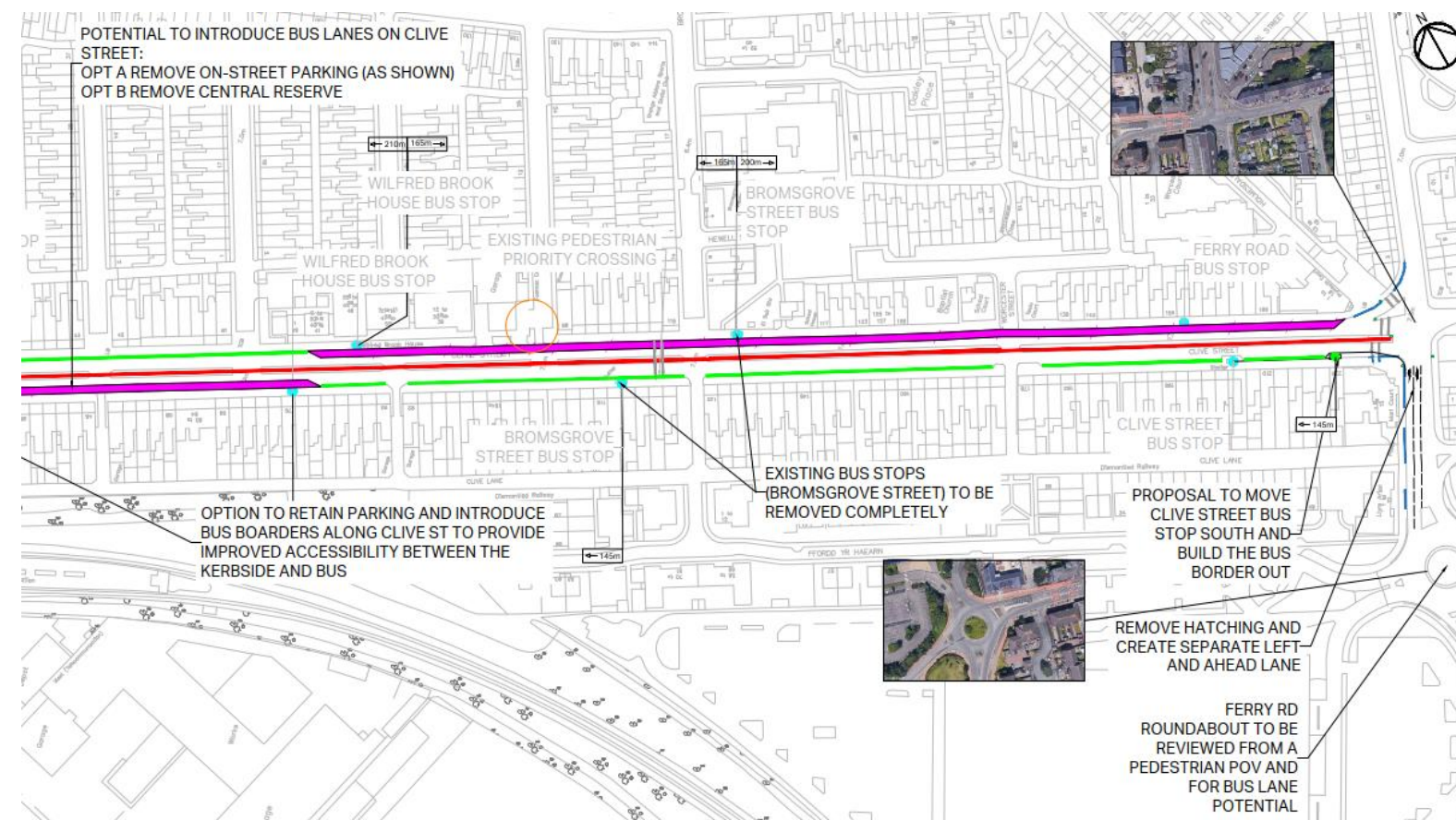
The following measures are proposed throughout Route 2 South:

- Improved kerbside control to prevent pavement parking and vehicles partially blocking running lanes and bus stops.
- Consistent side road entry treatments to improve the pedestrian experience and reinforce driver / pedestrian behaviours at side roads.
- Removal of guardrail to increase useable width of footways.
- Proposed review of traffic signal timings to improve junction operation
- Junction kerb changes to simplify and improve efficiency for all modes
- Proposed bus borders to improve accessibility between the footway and bus.



In addition to the measures above the following options are also presented:

Bus Lanes on Clive St



Proposals to introduce northbound and southbound bus lanes on Clive St by removing on-street parking (Opt. A) or the central reserve (Opt. B) with associated upgrades to the junctions with Penarth Rd (North) and Ferry Rd (South).

Opt. A – Removal of on-street parking		Opt. B – Removal of central reserve	
+ve	-ve	+ve	-ve
No requirement for significant kerb realignment or tree removal	On-street parking appears well used by local residents so removal may cause significant disruption	Limited impacts on existing on-street parking	Would require removal of several mature trees
Lower cost option			

Penarth Rd / Clive St Junction

Proposals should look to primarily provide safe pedestrian crossing facilities on all arms of the junction. In the existing setting, controlled pedestrian crossing facilities are only provided on 2 of the 4 arms.

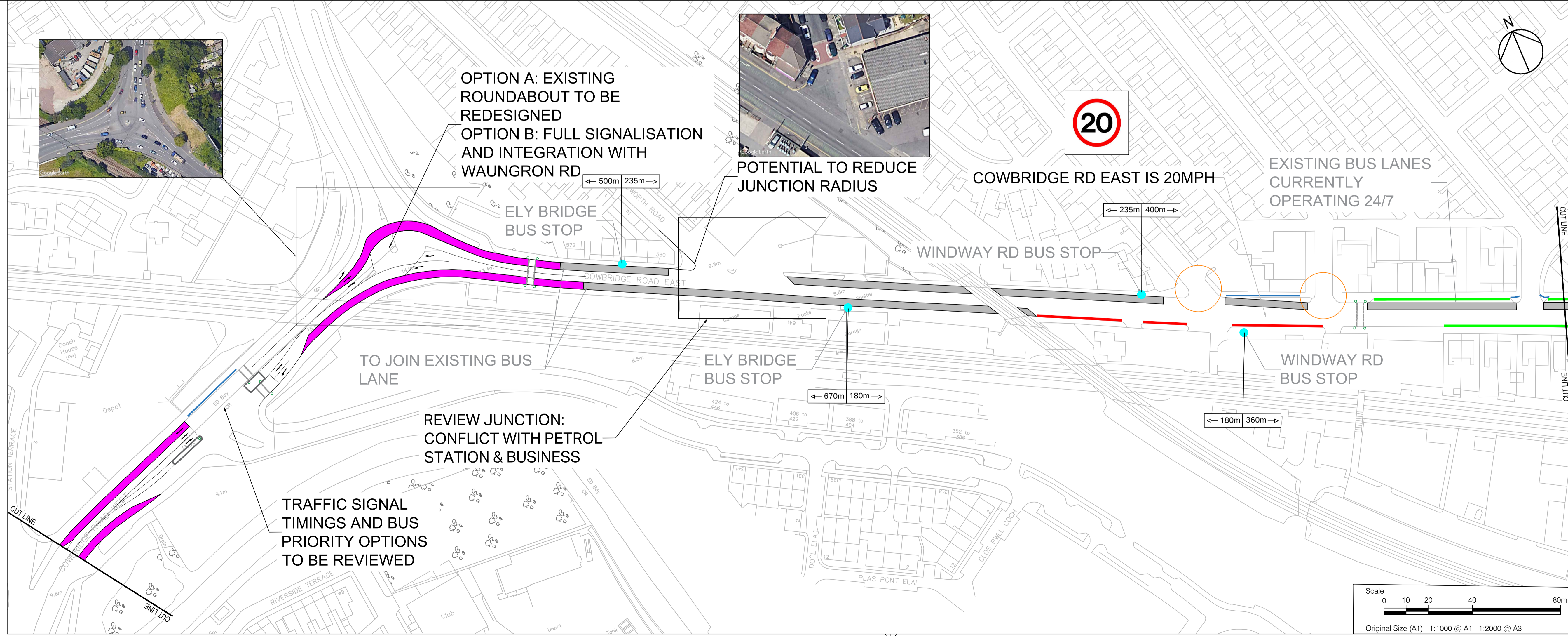
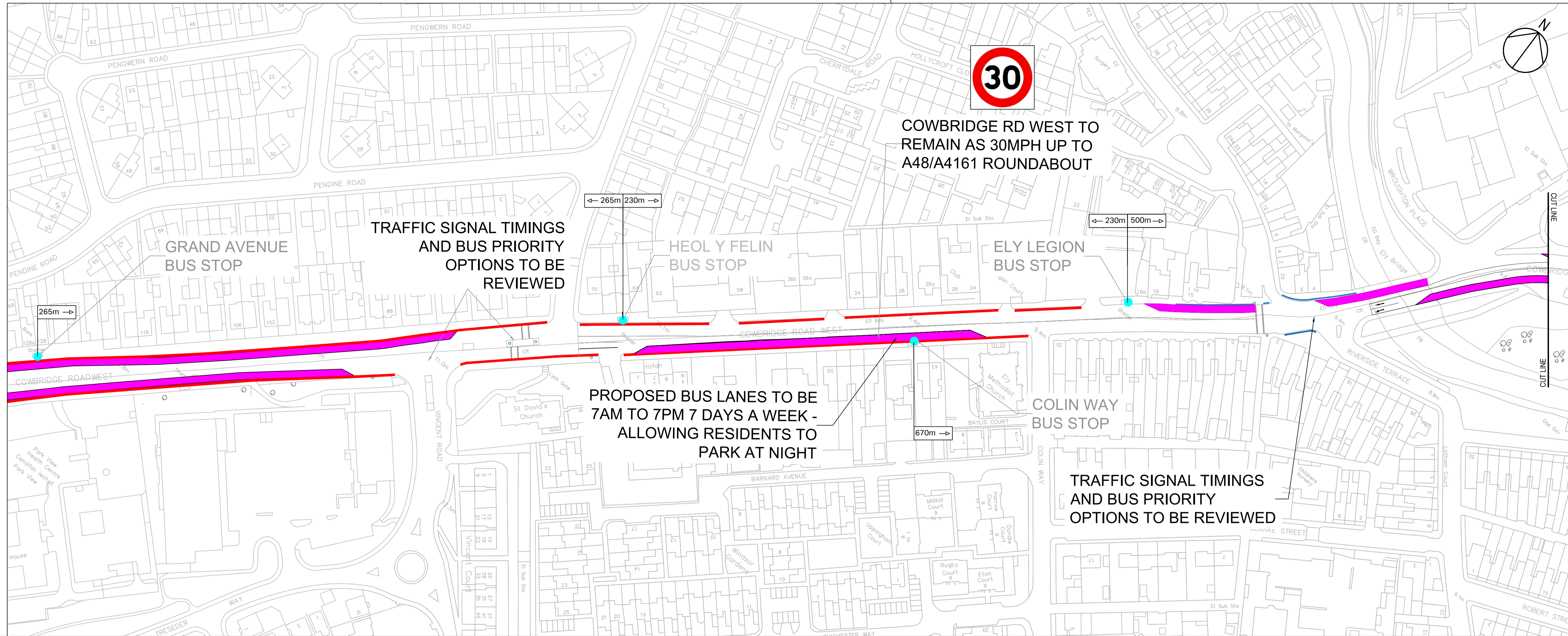
Penarth Rd / Clare Rd Junction

There may be an opportunity to remove buses from Paget St and close it at the junction to simplify operation. This may also provide additional benefits such as a minimised junction footprint and reduced pedestrian crossing distances.



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KEY

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- EXISTING BUS LANE
- PROPOSED BUS STOP
- EXISTING BUS STOP
- CONTINUOUS FOOTWAY SIDE ROAD TREATMENTS
- GUARD RAIL TO BE REMOVED
- EXISTING CROSSING
- PROPOSED CROSSING
- EXISTING TRAFFIC SIGNAL
- EXISTING CYCLEWAY
- IMPROVED KERBSIDE CONTROL
- EXISTING ON STREET PARKING
- PROPOSED BUS STOP SPACING
- EXISTING BUS STOP SPACING

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Purpose of issue	Check		

Client: **CARDIFF CAERDYDD**

Project Title: **CARDIFF BUS ROUTE ENHANCEMENTS**

Drawing Title: **ROUTE 1 GENERAL ARRANGEMENT SHEET 1 OF 3**

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Internal Project No. 60689391	Suitability	Discipline	Civil - Streets	
Scale @ A1 1:1000				

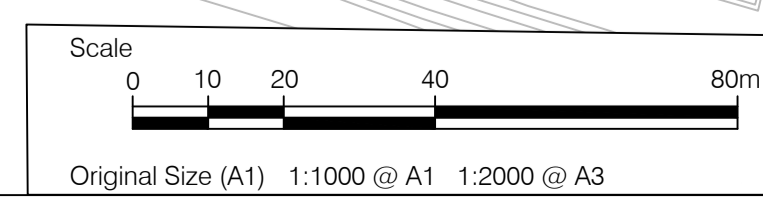
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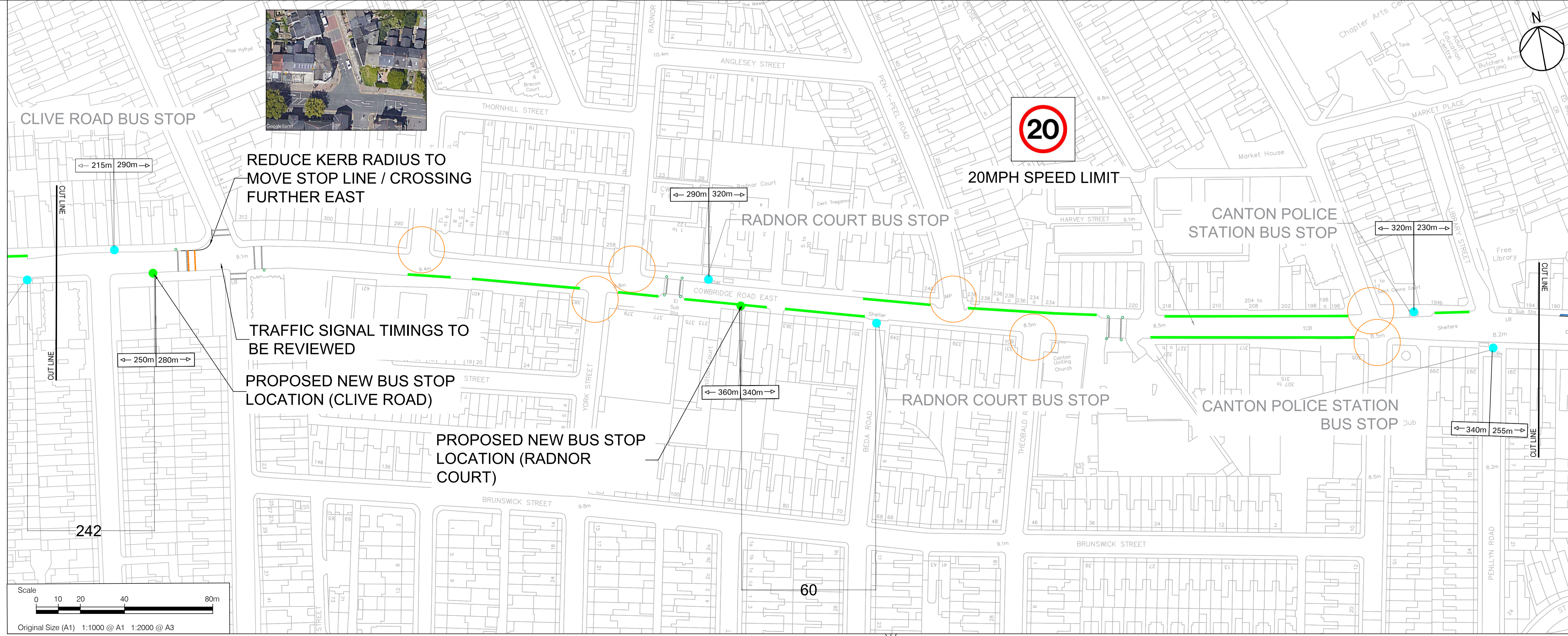
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- EXISTING CROSSING
- PROPOSED CROSSING
- EXISTING TRAFFIC SIGNAL
- EXISTING CYCLEWAY
- IMPROVED KERBSIDE CONTROL
- EXISTING ON STREET PARKING
- PROPOSED BUS STOP SPACING
- EXISTING BUS STOP SPACING

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Client

Project Title

CARDIFF BUS ROUTE ENHANCEMENTS

Drawing Title

ROUTE 1 GENERAL ARRANGEMENT SHEET 2 OF 3

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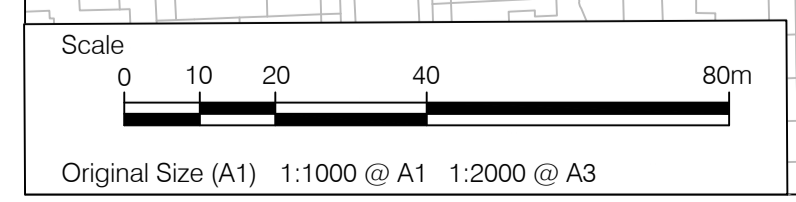
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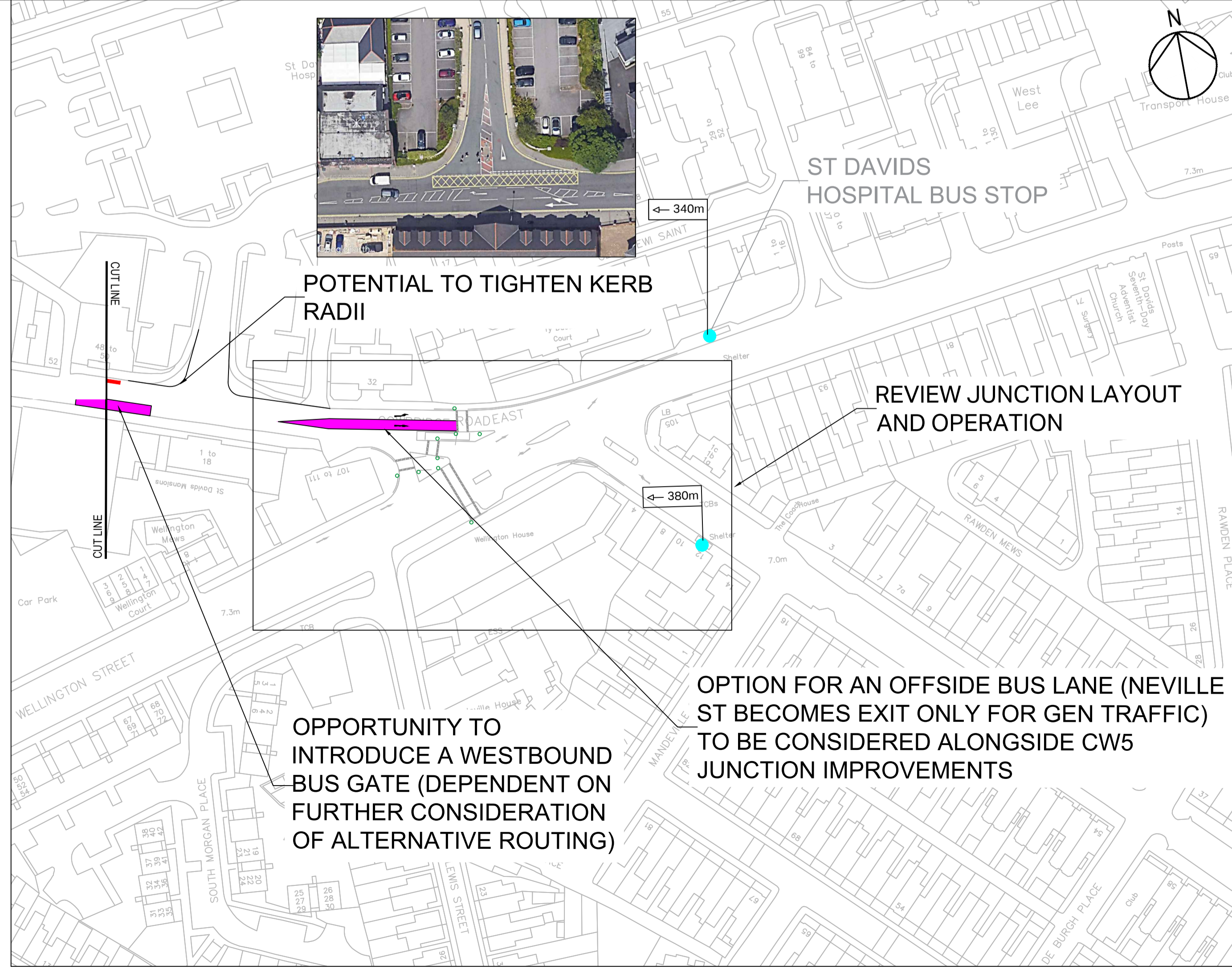
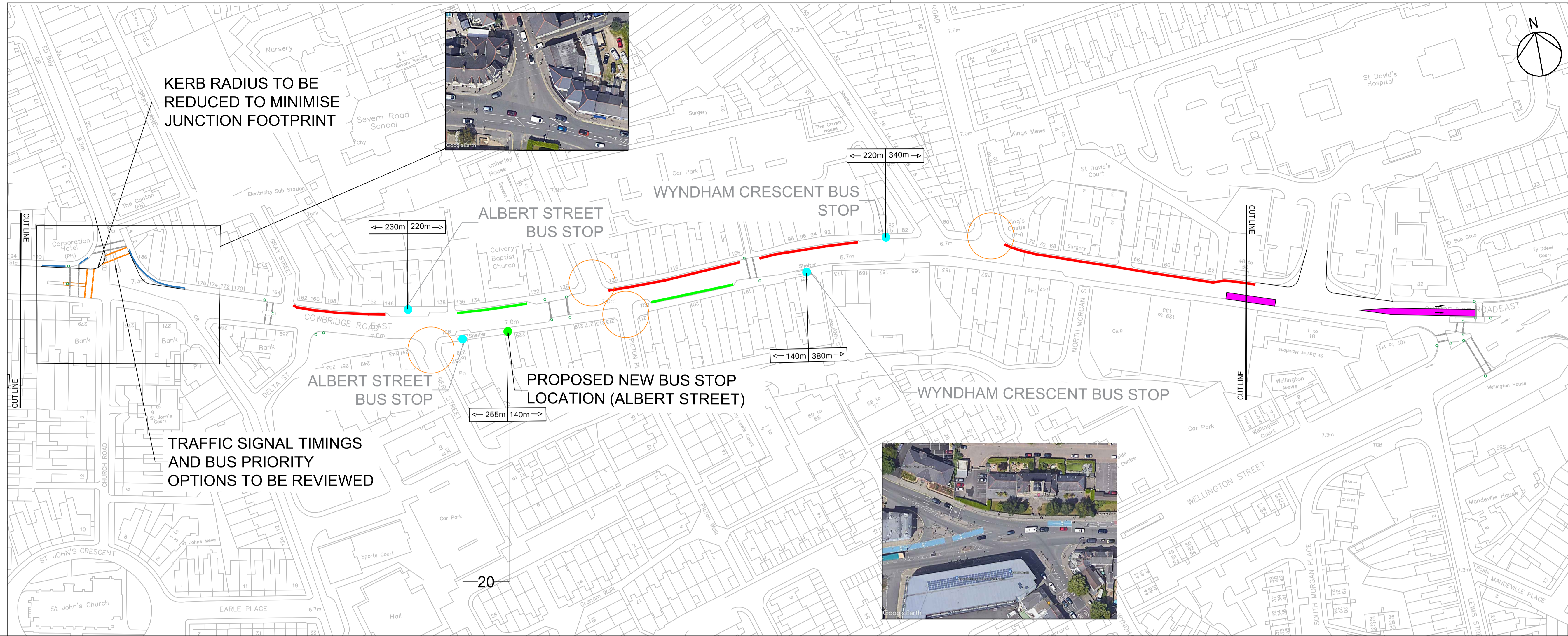
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NOTES

- ALL DIMENSIONS IN METRES UNLESS STATED OTHERWISE

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- PROPOSED CROSSING
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- EXISTING CYCLEWAY
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- PROPOSED BUS STOP SPACING
- EXISTING BUS STOP SPACING

MINOR AMENDMENTS	JP	08.01.24	P02
REVISION DETAILS	By	Check	Date

Purpose of issue

Client

CARDIFF BUS ROUTE ENHANCEMENTS

ROUTE 1 GENERAL ARRANGEMENT SHEET 3 OF 3

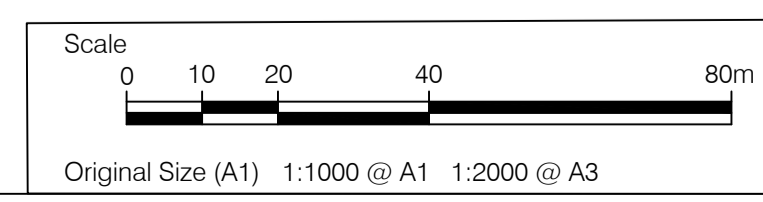
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AW	WJ	DC	CB	07/09/23
Internal Project No.	Suitability			
60689391				
Scale @ A1	Discipline			
1:1000	Civil - Streets			

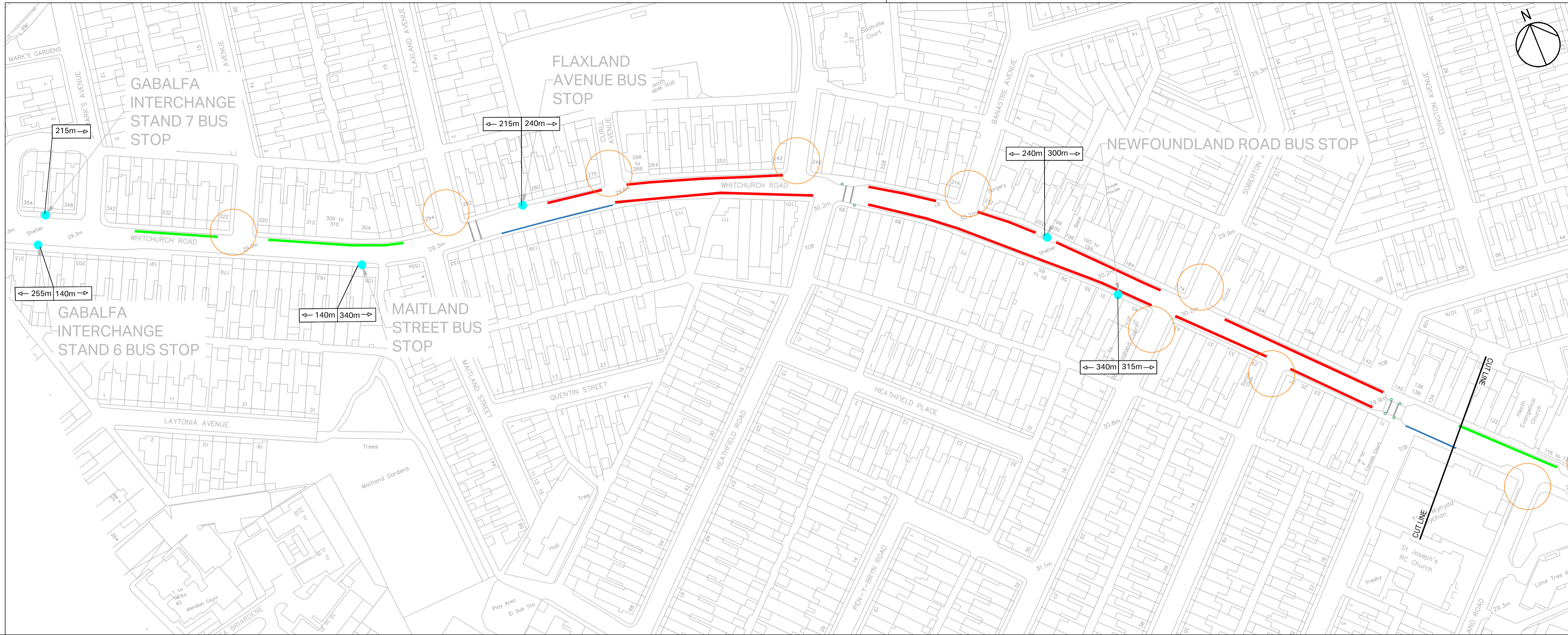
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REVISION DETAILS	By	Date	Suffix
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CARDIFF BUS ROUTE ENHANCEMENTS

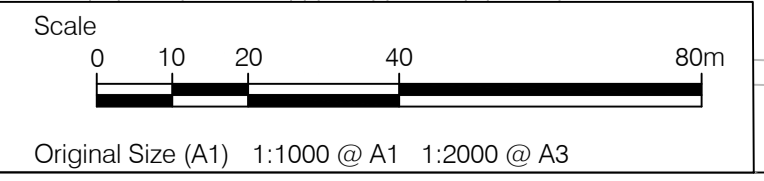
ROUTE 2 NORTH GENERAL ARRANGEMENT SHEET 1 OF 3

Designed	Drawn	Checked	Approved	Date
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Internal Project No.	Suitability			
60689391				
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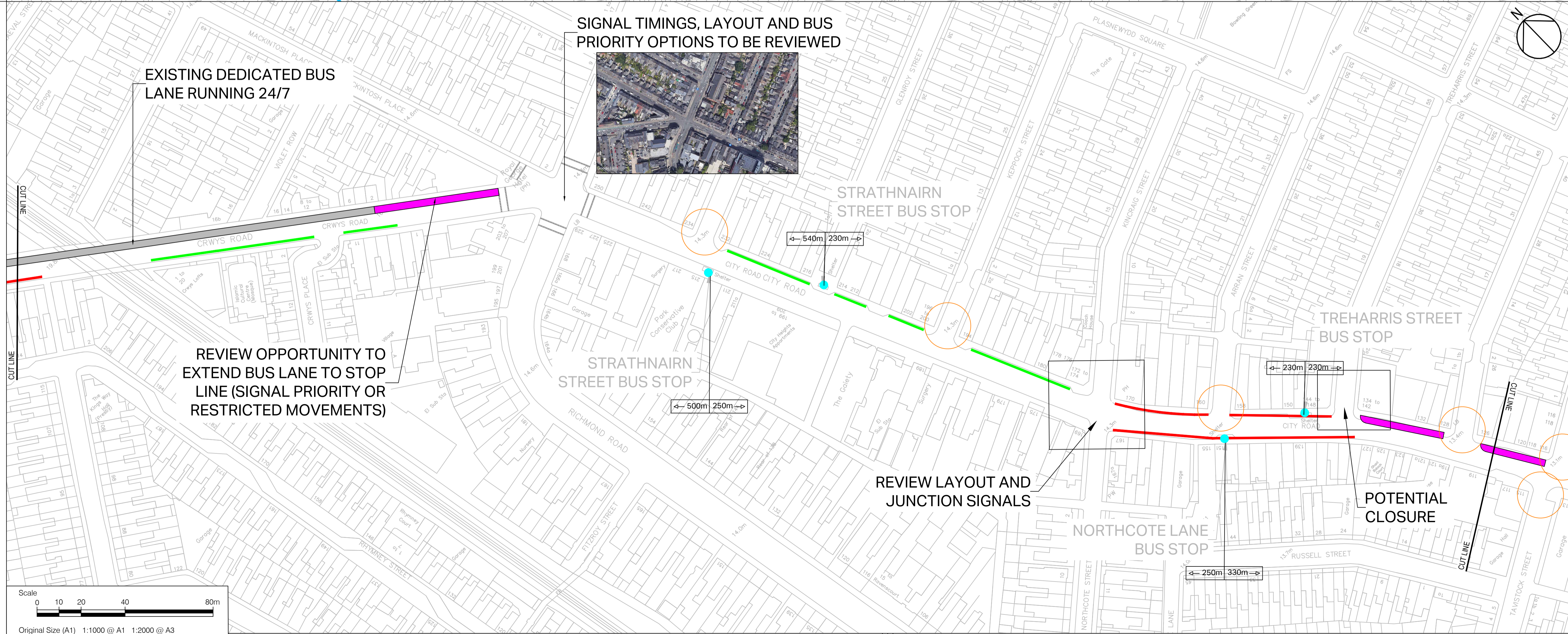
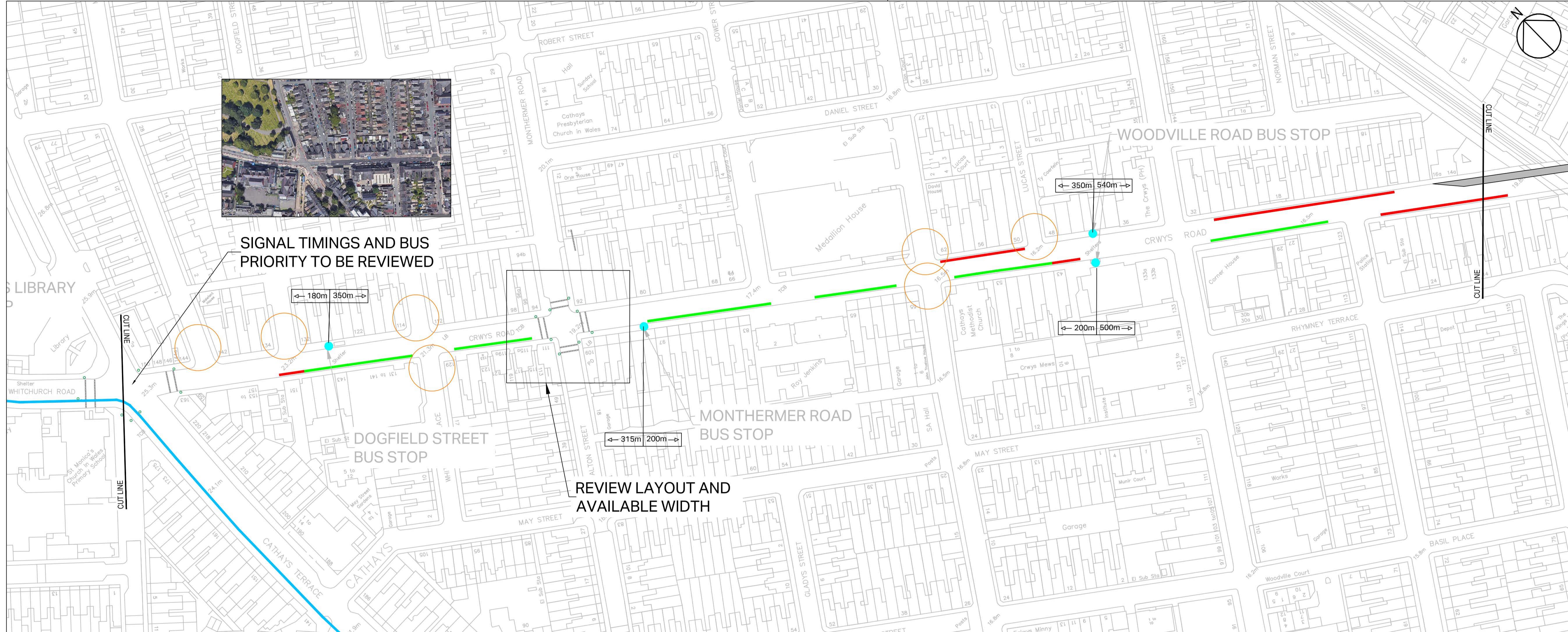
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Tudalen 125



Tudalen 126



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Purpose of issue



CARDIFF BUS ROUTE ENHANCEMENTS

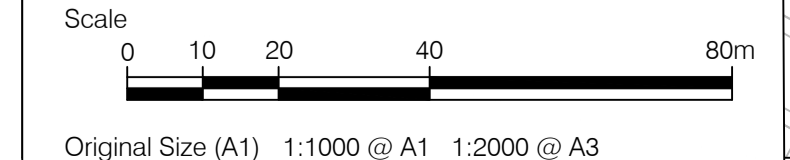
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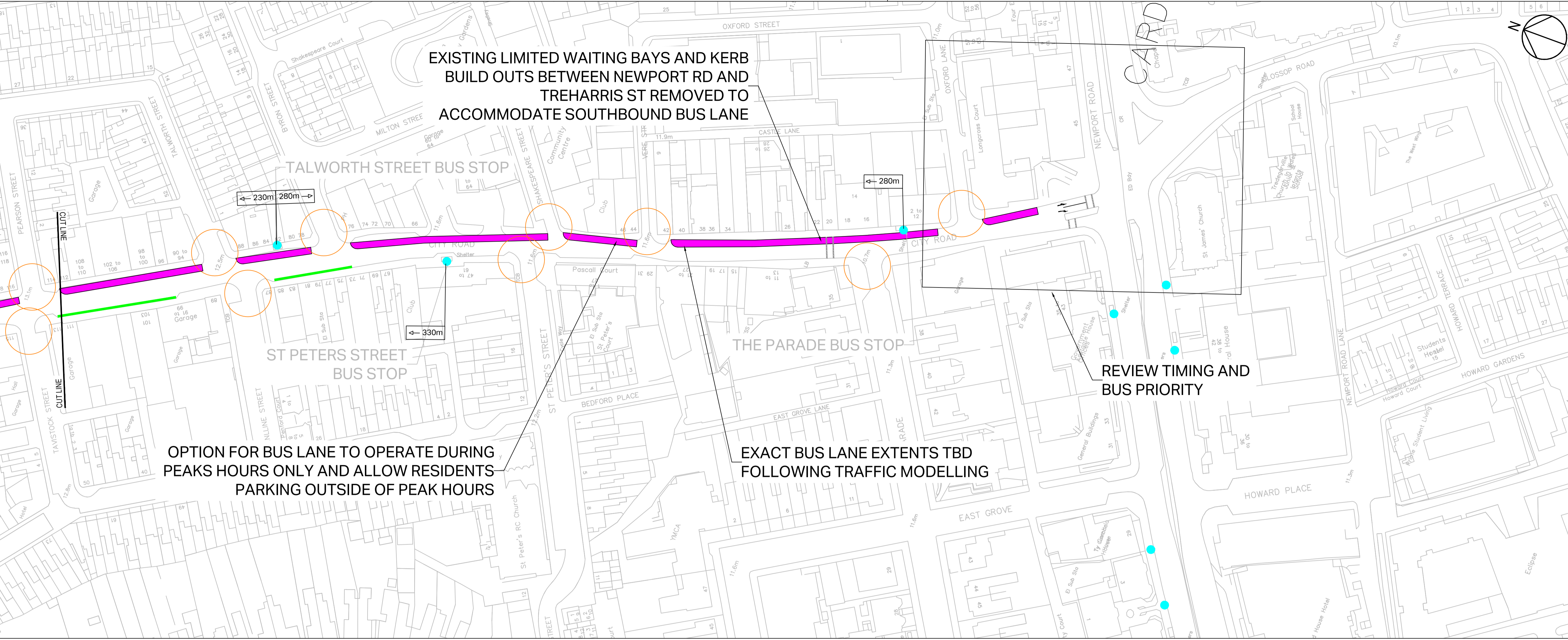
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Internal Project No.	Suitability			
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Scale @ A1	Discipline	Civil - Streets		
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EXISTING LIMITED WAITING BAYS AND KERB BUILD OUTS BETWEEN NEWPORT RD AND TREHARRIS ST REMOVED TO ACCOMMODATE SOUTHBOUND BUS LANE

TALWORTH STREET BUS STOP

ST PETERS STREET BUS STOP

THE PARADE BUS STOP

REVIEW TIMING AND BUS PRIORITY

OPTION FOR BUS LANE TO OPERATE DURING PEAKS HOURS ONLY AND ALLOW RESIDENTS PARKING OUTSIDE OF PEAK HOURS

EXACT BUS LANE EXTENTS TBD FOLLOWING TRAFFIC MODELLING

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CARDIFF BUS ROUTE ENHANCEMENTS

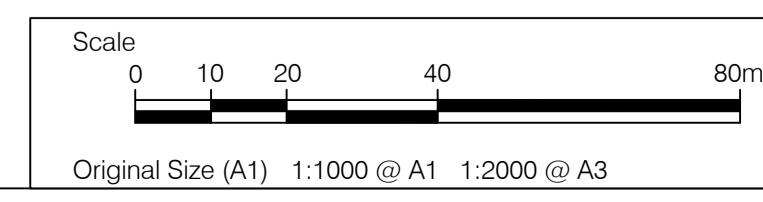
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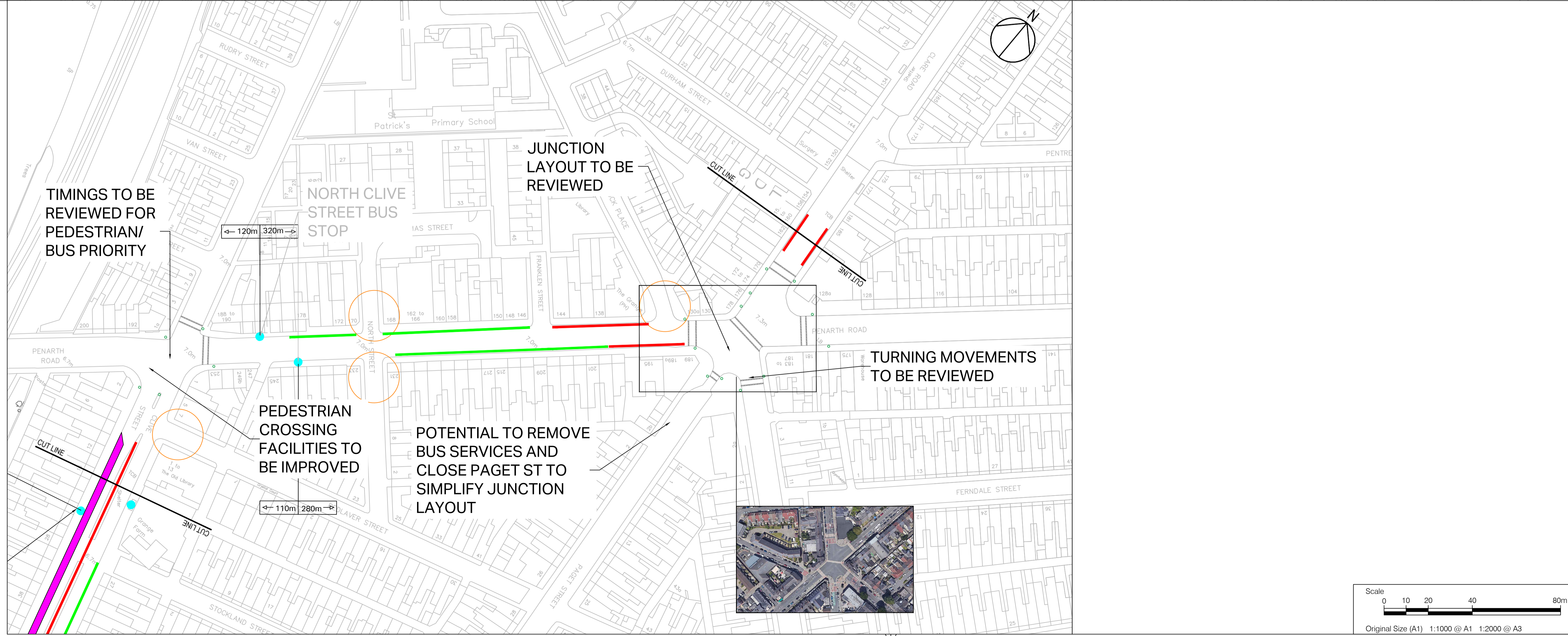
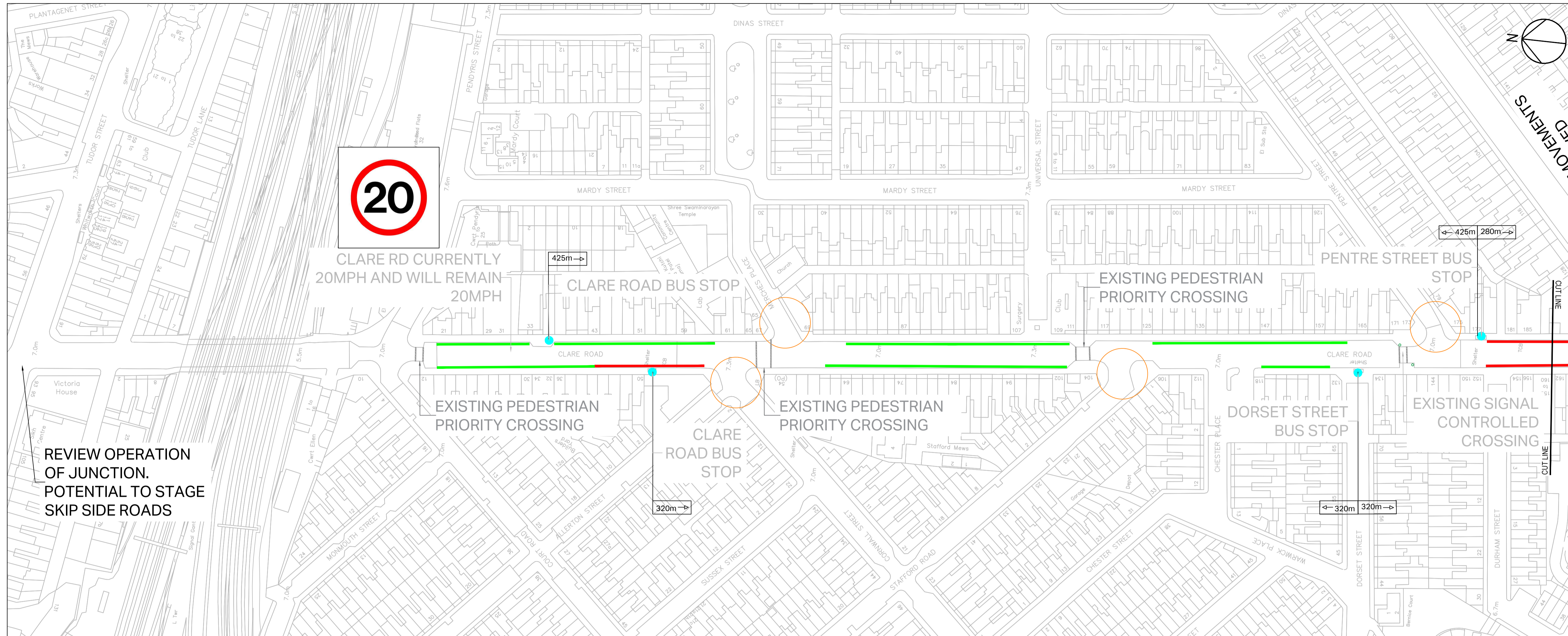
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Project Title
CARDIFF BUS ROUTE ENHANCEMENTS

Drawing Title
ROUTE 2 SOUTH GENERAL ARRANGEMENT SHEET 1 OF 2

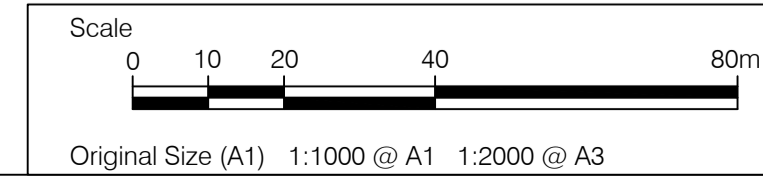
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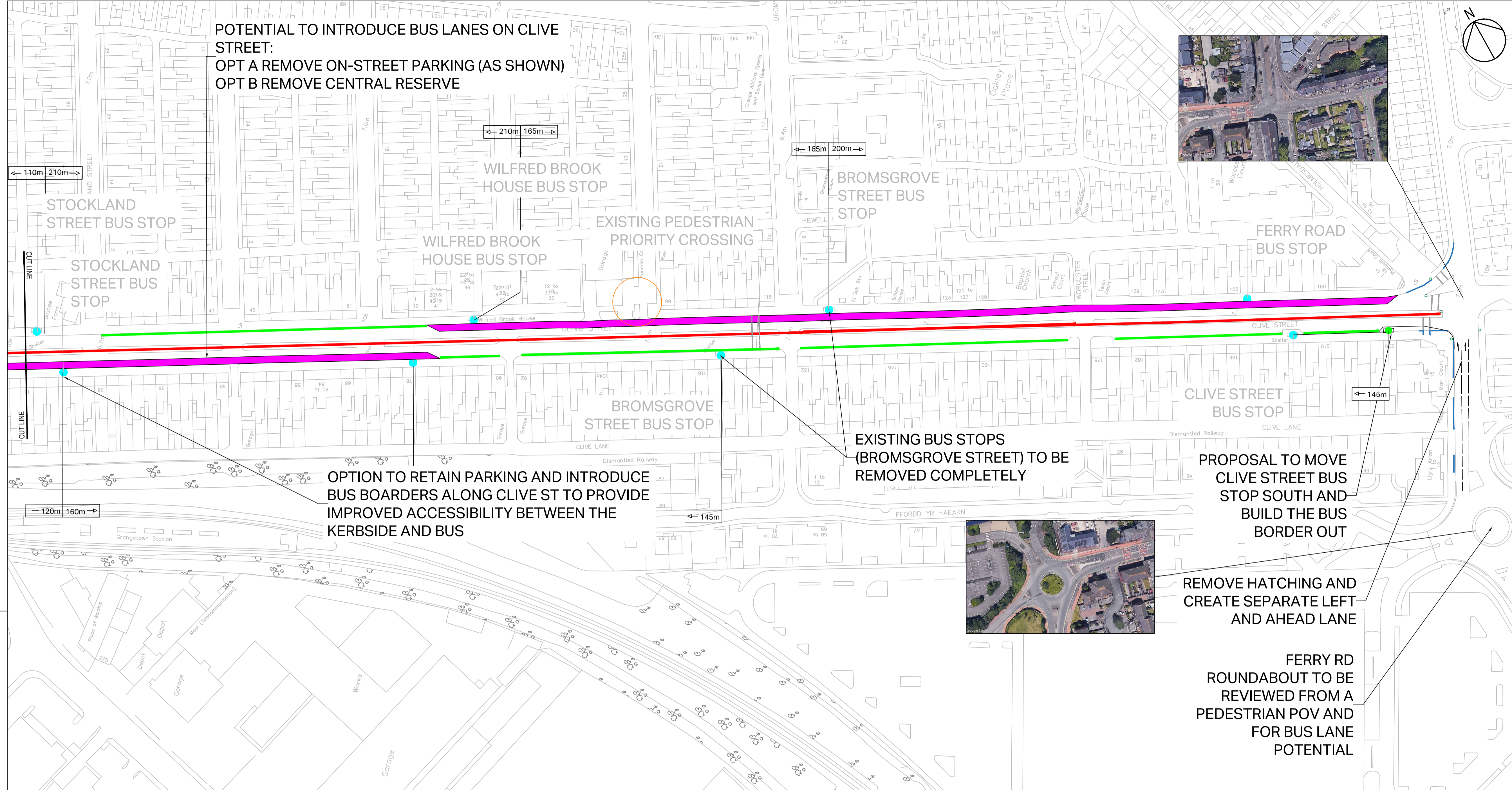
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Tudalen 128

POTENTIAL TO INTRODUCE BUS LANES ON CLIVE STREET:
 OPT A REMOVE ON-STREET PARKING (AS SHOWN)
 OPT B REMOVE CENTRAL RESERVE



OPTION TO RETAIN PARKING AND INTRODUCE BUS BOARDERS ALONG CLIVE ST TO PROVIDE IMPROVED ACCESSIBILITY BETWEEN THE KERBSIDE AND BUS

EXISTING BUS STOPS (BROMSGROVE STREET) TO BE REMOVED COMPLETELY

PROPOSAL TO MOVE CLIVE STREET BUS STOP SOUTH AND BUILD THE BUS BORDER OUT

REMOVE HATCHING AND CREATE SEPARATE LEFT AND AHEAD LANE

FERRY RD ROUNDABOUT TO BE REVIEWED FROM A PEDESTRIAN POV AND FOR BUS LANE POTENTIAL

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Client
CARDIFF BUS ROUTE ENHANCEMENTS

Drawing Title
ROUTE 2 SOUTH GENERAL ARRANGEMENT SHEET 2 OF 2

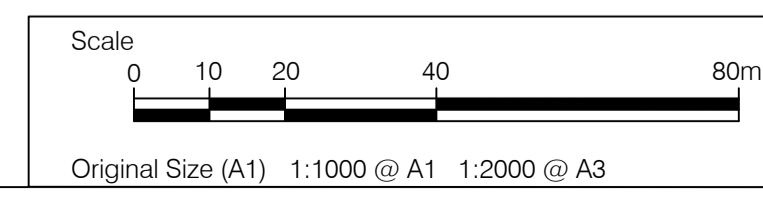
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Location	1 Type	1 Role	1 Number



Tudalen 129

Mae'r dudalen hon yn wag yn fwiadrol

Single Impact Assessment

Cardiff Council



1. Details of the Proposal

What is the proposal?	
Title:	Bus Priority Infrastructure Plan

Is this a new proposal or are you amending an existing policy, strategy, project, procedure or service?	
New	<input checked="" type="checkbox"/>
Existing	<input type="checkbox"/>

Directorate/Service Area:	
Planning, Transport & Environment	

Who is developing the proposal?	
Name:	Gethin Shields
Job Title:	Transportation Programme Manager

Responsible Lead Officer (Director or Assistant Director):	
Andrew Gregory	

Cabinet Portfolio:	
Transport	

Authorisation	
Completed By:	Helen Needs
Job Title:	Lead Officer – Transport Programme
Date:	13/09/2023
Approved By:	
Job Title:	

Document History – do not edit

The Single Impact Assessment (SIA) can be strengthened as time progresses, helping shape the proposal. Version control will provide a useful audit trail of how the SIA has developed. Draft versions of the assessment should be retained for completeness, however only the final version will be publicly available. Draft versions may be provided to regulators if appropriate.

Version	Author	Job Title	Date
1	Fiona Gibson	Senior Corporate Policy Officer	12/10/2022
2	Fiona Gibson	Senior Corporate Policy Officer	12/04/2023

2. Overview of the Proposal

What action is the Council considering and why?

Please provide a detailed outline of the proposal. This information will support your findings in the impact assessments.

Bus is a vital component of the wider sustainable travel offer and Cardiff Council commits to implementing priority measures to make bus more attractive and the travel mode of choice. The bus priority infrastructure plan sets out the immediate infrastructure priorities needed to support the Council's ambition for fast, reliable and attractive bus services aligned with the bus vision in the Council's Transport White Paper and, in partnership with the bus companies and other stakeholders, to build bus patronage back to pre-pandemic levels and to increase bus's mode share.

What are the costs and/or savings?

What will the proposal cost and how will it be funded?

How might costs be reduced through involvement and collaboration, across Cardiff Council and/or with external stakeholders?

Are there savings and how will these be realised?

The bus priority infrastructure plan and its aims will be used to apply to external funding bodies to enable to delivery of the interventions required to improve the bus network and increase patronage.

The cost of these interventions is yet to be determined as the bus priority strategy is in its early stages and costs will be dependent on the interventions proposed.

Cardiff Council will engage and work with key external stakeholders such as Cardiff Bus, the general public and others to develop the bus priority plan and ensure that proposals meet their needs.

3. Impact Assessments

Which impact assessments do you need to complete to support your proposal?

Further information is included about each assessment at the start of the relevant section.

The [Impact Assessment Screening Tool](#) provides advice tailored to your proposed policy, strategy or project regarding which impact assessments may be required and who to contact to find out more.

The screening tool is an online form with mainly multiple-choice questions which should take less than 10 minutes to complete.

Once the answers have been submitted, an automated email will be sent to you with the recommended next steps and details of who to contact for expert advice.

Put Yes or No next to each of the impact assessments listed below to indicate which ones are being carried out. For assessments which are not being carried out, please delete the relevant sections on the subsequent pages.

Impact Assessment	Completed: Y/N
A. Equality Impact Assessment	Y
B. Child Rights Impact Assessment	
C. Welsh Language Impact Assessment	
D. Habitats Regulations Assessment	
E. Strategic Environmental Assessment	
F. Data Protection Impact Assessment	
G. Health Impact Assessment	

For further information on all the above impact assessments including who to contact for advice, please visit the [Policy Portal](#).

A: Equality Impact Assessment

Guidance in completing this assessment can be accessed [here](#). Please consult the Equality Team for any further assistance with completing this assessment EqualityTeam@cardiff.gov.uk

Under the Equality Act 2010, “differential impact” means that people of a particular protected characteristic (e.g. people of a particular age) will be significantly more affected by the change than other groups.

Impact on the Protected Characteristics

Age

Will this proposal have a **differential impact [positive/negative]** on different age groups?

	Yes	No	N/A
Up to 18 years	X		
18 - 65 years	X		
Over 65 years	X		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Improvements to the bus network and public transport links makes journeys more accessible for people of all ages, helping them get where they need to go easily, reliably and safely. There will be a particular benefit to older and younger people who are more likely to use public transport and have less access to cars.

What action(s) can you take to address the differential impact?

The bus priority infrastructure plan will seek to make transport links more accessible to people of all ages and Equality Impact Assessments will be undertaken for each of the proposed interventions as part of the development of the strategy.

Disability

Will this proposal have a **differential impact [positive/negative]** on disabled people?

	Yes	No	N/A
Hearing Impairment	Y		
Learning Disability	Y		
Long-Standing Illness or Health Condition	Y		
Mental Health	Y		
Neurodiversity	Y		
Physical Impairment	Y		
Substance Misuse	Y		
Visual Impairment	Y		
Other	Y		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The positive impacts outline above also apply to people with disabilities and making the bus network more reliable and easier to use by delivering bus priority measures. Making the bus service more reliable by introducing priority measures will make the bus network easier to use for people with disabilities.

What action(s) can you take to address the differential impact?

Detailed project based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

Gender Reassignment

Will this proposal have a **differential impact [positive/negative]** on transgender people?

	Yes	No	N/A
Transgender People (Transgender people are people whose gender identity or gender expression is different from the gender they were assigned at birth.)			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

There are no anticipated positive or negative impacts relating to transgender people resulting from the bus priority infrastructure plan

What action(s) can you take to address the differential impact?

Detailed project based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

Marriage and Civil Partnership

Will this proposal have a **differential impact [positive/negative]** on marriage and civil partnership?

	Yes	No	N/A
Marriage			x
Civil Partnership			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

There are no anticipated positive or negative impacts relating to marriage and civil partnership resulting from the bus priority infrastructure plan

What action(s) can you take to address the differential impact?

Detailed project based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

Pregnancy and Maternity

Will this proposal have a **differential impact [positive/negative]** on pregnancy and maternity?

	Yes	No	N/A
Pregnancy			x
Maternity			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Women who are pregnant and/or who are travelling with children have particular accessibility needs that relate to using the bus network. Making bus journeys easier and more reliable will have a positive impact on this group.

What action(s) can you take to address the differential impact?

Detailed project based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

Race

Will this proposal have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
White			x
Mixed / Multiple Ethnic Groups			x
Asian / Asian British			x
Black / African / Caribbean / Black British			x
Other Ethnic Groups			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate that the bus priority infrastructure plan and the associated proposed interventions will have any positive or negative impacts related to a person's race or ethnicity.

What action(s) can you take to address the differential impact?

Detailed project-based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

Religion, Belief or Non-Belief

Will this proposal have a **differential impact [positive/negative]** on people with different religions, beliefs or non-beliefs?

	Yes	No	N/A
Buddhist			x
Christian			x
Hindu			x
Humanist			x
Jewish			x
Muslim			x
Sikh			x
Other belief			x
No belief			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate that the bus priority infrastructure plan and the associated proposed interventions will have any positive or negative impacts related to a person's religion or beliefs

What action(s) can you take to address the differential impact?

Detailed project-based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

Sex

Will this proposal have a **differential impact [positive/negative]** on male, female or non-binary persons?

	Yes	No	N/A
Male persons			x
Female persons			x
Non-binary persons			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate that the bus priority infrastructure plan and the associated proposed interventions will have any positive or negative impacts related to a person's sex.

What action(s) can you take to address the differential impact?

Detailed project based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

Sexual Orientation

Will this proposal have a **differential impact [positive/negative]** on people with different sexual orientations?

	Yes	No	N/A
Bi			x
Gay			x
Lesbian			x
Heterosexual			x
Other			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate that the bus priority infrastructure plan and the associated proposed interventions will have any positive or negative impacts related to a person's sexual orientation.

What action(s) can you take to address the differential impact?

Detailed project based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

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Socio-economic Duty

Is the change anticipated to reduce or contribute to inequality of outcome as a result of socio-economic disadvantage? (e.g. will the change negatively impact on those on low-incomes or those living in deprived areas?)

	Yes	No	N/A
Socio-economic impact		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that improved reliability of the bus network as a result of the interventions proposed in the bus network strategy will have a positive impact on those with low incomes/living in deprived areas, encouraging people to use a lower cost alternative to travel around the city compared with owning a car.

What action(s) can you take to address the differential impact?

Detailed project-based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

Welsh Language

Will this proposal have a **differential impact [positive/negative]** on the Welsh language?

	Yes	No	N/A
Welsh language		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate that the bus priority infrastructure plan and the associated proposed interventions will have any positive or negative impacts related to the Welsh language

What action(s) can you take to address the differential impact?

Detailed, project-based equality impact assessments for proposed interventions will be undertaken and any differential impacts on an individual scheme basis will be identified and appropriate actions taken

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Consultation and Engagement

What arrangements have been made to consult/engage with equality/ community organisations, especially those who are representative of those you have identified as being likely to be affected?

The bus priority infrastructure plan will be subject to public consultation which will include consultation with the Access Focus group. All individual projects resulting from the plan will also be subject to consultation.

Engagement will be carried out with stakeholder groups on an ongoing basis relating to the bus priority infrastructure plan. Arrangements will be made to consult with the Equalities Groups at an early stage in the development of any interventions which are taken forward from the bus priority strategy as part of the standard transport project consultation process.

Summary of Actions (Listed in the sections above)

	Actions
Age	See section above
Disability	See section above
Gender Reassignment	See section above
Marriage & Civil Partnership	See section above
Pregnancy & Maternity	See section above
Race	See section above
Religion/Belief	See section above
Sex	See section above
Sexual Orientation	See section above
Socio-economic Impact	See section above
Welsh Language	See section above
Generic/ Over-Archiving (applicable to all the above groups)	The bus priority infrastructure plan will be subject to public consultation which will include consultation with the Access Focus group. All individual projects resulting from the plan will also be subject to consultation.

Next Steps

Any recommendations for action that you plan to take as a result of this Equality Impact Assessment (listed in Summary of Actions) should be included as part of your Service Area's Business Plan to be monitored on a regular basis.

Where the Equality Impact Assessment shows negative impacts, you must append the form to the Cabinet or Officer Decision Report.

On completion of this Assessment, please ensure that the whole form is submitted to the Equality Team mailbox so that there is a record of all assessments undertaken in the Council EqualityTeam@cardiff.gov.uk

Yn rhinwedd paragraff (au) 16 Rhan (nau) 4 a 5 o Atodlen 12A
o Ddeddf Llywodraeth Leol 1972.

Mae'r ddogfen yn gyfyngedig

Mae'r dudalen hon yn wag yn fwriadol



Report: Bus Priority Infrastructure Plan

A Bus Priority Plan will be appended to a Cabinet Report that will ask Cabinet to approve the following:

1. To seek approval of the draft Bus Priority Infrastructure Plan document, as set out in Appendix 1.
2. To seek approval to go out to public consultation on the Bus Priority Infrastructure Plan.
3. To seek approval to delegate authority to the Director of Transport, Planning and Environment, in conjunction with the Cabinet Member, to make minor amendments to the Bus Priority Infrastructure Plan and formulate a programme of deliverable bus priority projects and relevant engagement with key stakeholders, and to move forward with the delivery of those key projects.
4. To note that all related transport project deliverables included in, and/or produced from the Bus Priority Infrastructure Plan will be subject to successful funding bids, public consultation, design feasibility, assessments (including Equalities Impact Assessments EQIA) and Traffic Regulation Orders (TROs).

Proposed Network – Series of Key Corridors

6 Key Corridors

- Corridor 1 – Western Bus Corridor
- Corridor 2 – UHW– ISV Cross City Corridor
- Corridor 3 – Eastern Bus Corridor
- Corridor 4 – Southern Bus Corridor
- Corridor 5 – Northern Bus Corridor
- Corridor 6 – Roath-North- East Cardiff



A connected network of Bus Priority



Aimed at Improving Journey Time & Quality



Mix of Bus Only and Total Modal Projects



5-10 Year Programme of Projects

Introduction

- Important Report - 7yr plan to target 100% increase in bus usage (White Paper Target)
- COVID has had an impact on recent trends and industry in state of recovery

Tudalen 148

	2018/2019 (White Paper Base)	2021/2022	2022/2023	2025 Target (White Paper)	2030 Target (White Paper)
Walking	19%	26%	26%	18%	17%
Cycling	10%	12%	12%	19%	26%
<u>Public Transport</u>	<u>17%</u>	<u>11%</u>	<u>12%</u>	<u>27%</u>	<u>33%</u>
Car	50%	47%	45%	37%	24%
Sustainables	50%	53%	55%	63%	76%

Introduction

- Plan is ancillary to the overarching Bus Strategy for Cardiff – Bought to Cabinet in July 2021. Link to ‘Big Move 2 and 3’
- COVID 19 impact and BES funding issues
- Urgent need to focus down on Bus Priority Infrastructure and forming the connection between the vision and the delivery of projects
- The plan is needed to help with funding bids
- The plan has been completed by AECOM with the input of Cardiff Bus, TFW and other operators
- A LTF Bid has been submitted to Welsh Government for 2024-25 Funding

Clarifications

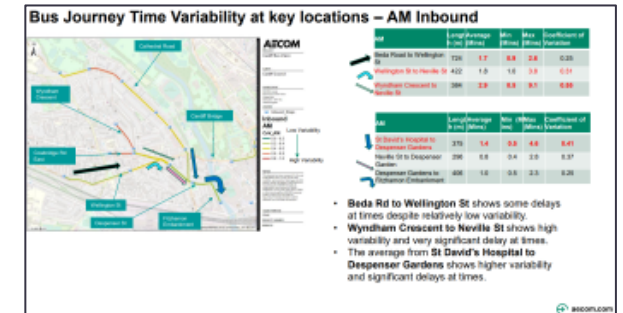
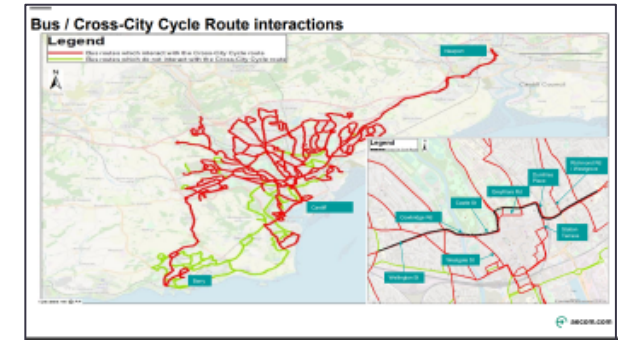
- The plan document focuses on enhancements to bus infrastructure
- It is not an overarching bus strategy
- It does not include bus services, it focuses on providing the infrastructure needed to run services
- The plan focuses on 6 Key Bus Corridor Routes, problem junctions and key interventions
- It does not mean bus lanes on every road
- The routes are integrated with other modes – Active Travel and Kerbside Space

Work to Date

Current Progress and Deliverables

Tudalen 151

- ✓ Collaboration with Cardiff Bus
- ✓ Engagement with other operators and TFW
- ✓ Establish Collective Issues
- ✓ Identify Key Areas for Interventions (6 Core Routes + Jnct)
- ✓ Define Intervention Toolkit
- ✓ Produce Bus Priority Infrastructure Plan
- ✓ Present to Cabinet (Spring 2024)
- ✓ Enables formulation of Programme and Funding Bids



Intervention Toolkit

Possible measures to apply subject to assessment

Tudalen 152

Intervention	Types of measure
Priority Lanes	<ul style="list-style-type: none"> • With-flow bus lanes operating different times/days • Contra-flow lanes • Managed / priority vehicle lanes allowing access by other vehicles e.g. freight • Segregated busways
Bus restrictions	<ul style="list-style-type: none"> • Bus Gate • Bus only street
Kerbside controls	<ul style="list-style-type: none"> • No waiting • No loading • Loading bays • Parking Restrictions – full-time and part-time restrictions • Inset parking/loading bays • Red Routes (linked to wayfinding and signing strategy)
Priority at junctions	<ul style="list-style-type: none"> • Side road closures • Vehicle pathway turn bans • Turn ban exemptions for buses • Left turn except buses • Changing junction priority
Technology	<ul style="list-style-type: none"> • Traffic signal health checks and optimisation • Traffic signal priority – real time SVD/Bus detection • Pre-signals • UTMC Measures • ‘Virtual bus lanes’ and queue control • Payment Systems and SMART Ticketing • Real time service information

Intervention	Types of measure
Bus Stops	<ul style="list-style-type: none"> • Redesign • Relocate • Remove and Rationalise • Mobility Hubs / Interchange • Electrification
Passenger safety and access	<ul style="list-style-type: none"> • Access improvements and inclusive mobility measures – crossing facilities, pavement treatment • Personal security (CPTED/CCTV)
Wheeling and buses	<ul style="list-style-type: none"> • Bus lanes and cycles • Bus stops and cycles • Complementary measures • Mobility Hubs
Other	<ul style="list-style-type: none"> • Enforcement of bus lanes and Traffic Regulation Orders (TRO) • Information – Real Time Passenger Behavior Change Activities • Network Management including roadwork management and co-ordination • Ride Quality & Maintenance Regimes • Demand Responsive Transport and bus priority

Proposed Network – Series of Key Corridors

6 Key Corridors

- Corridor 1 – Western Bus Corridor
- Corridor 2 – UHW– ISV Cross City Corridor
- Corridor 3 – Eastern Bus Corridor
- Corridor 4 – Southern Bus Corridor
- Corridor 5 – Northern Bus Corridor
- Corridor 6 – Roath-North- East Cardiff



A connected network of Bus Priority



Aimed at Improving Journey Time & Quality



Mix of Bus Only and Total Modal Projects



5-10 Year Programme of Projects

Proposed Network – Series of Key Corridors

Corridor 1– Western Bus Corridor

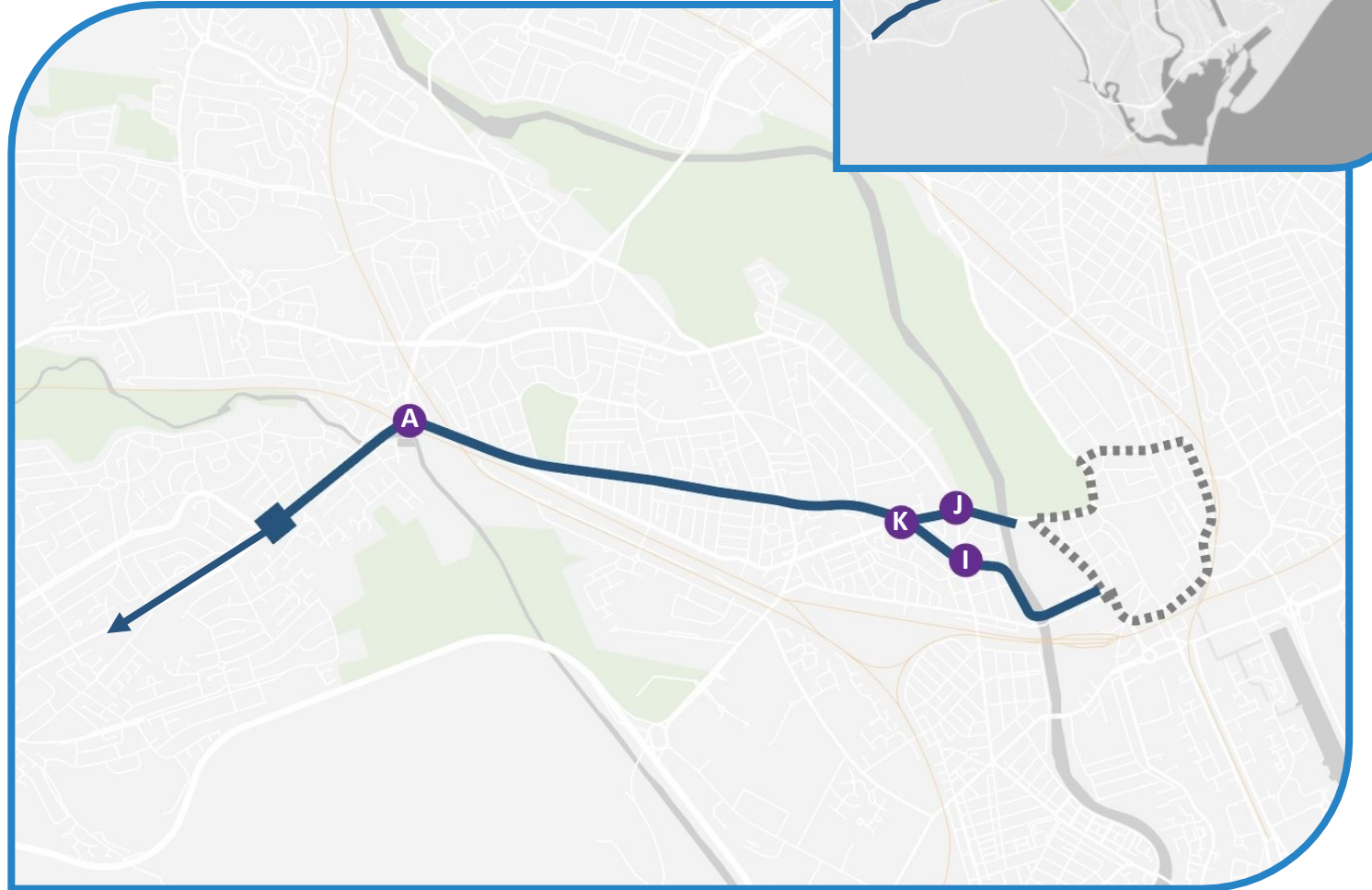
Potential interventions on this route:

- Sections of bus priority where appropriate
- Signal priority at key junctions
- Kerbside controls
- Re-design/relocation of bus stops
- Improved access to/from bus stops
- Enforcement

Tudalen 154

Key Junctions/Hotspots:

- A** - A48 Cowbridge Road West / A4161 Cowbridge Road East / A48 Western Avenue
- I** - Lower Cathedral Road / Neville Street / Clare Street
- J** - Cathedral Road / Cowbridge Road East / Lower Cathedral
- K** - Cowbridge Road East / Wellington Street / Neville Street



Proposed Network – Series of Key Corridors

Corridor 2 – UHW-International Sports Village Cross City Corridor

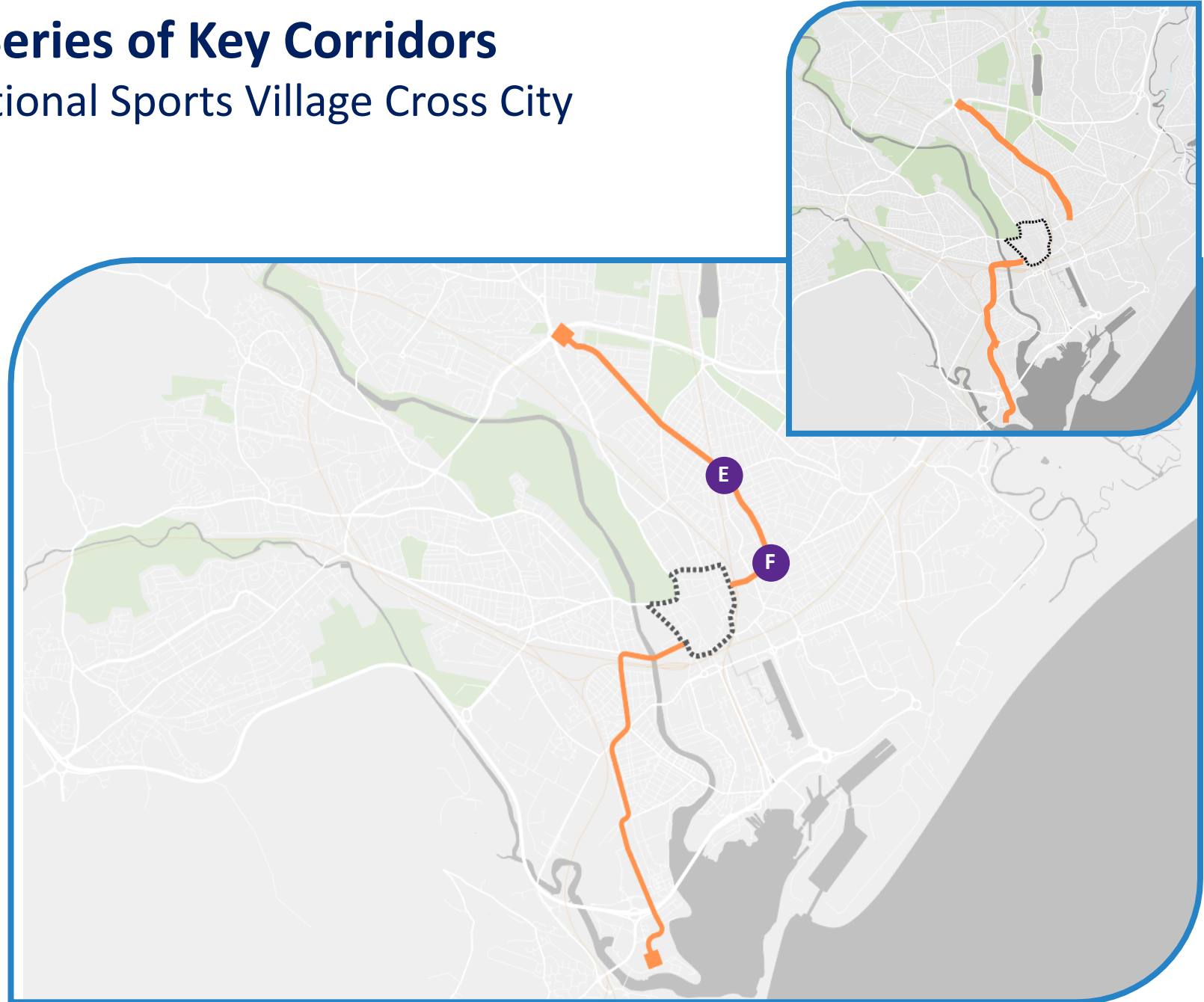
Potential interventions on this route:

- Sections of bus priority where appropriate
- Signal priority at key junctions
- Kerbside controls
- Re-design/relocation of bus stops
- Improved access to/from bus stops
- Enforcement

Tudalen 155

Key Junctions/Hotspots on this route (North):

- E** – Albany Road / City Road/ Richmond Road / Crwys Road
- F** – Newport Road / City Road



Proposed Network – Series of Key Corridors

Corridor 3 – Eastern Bus Corridor

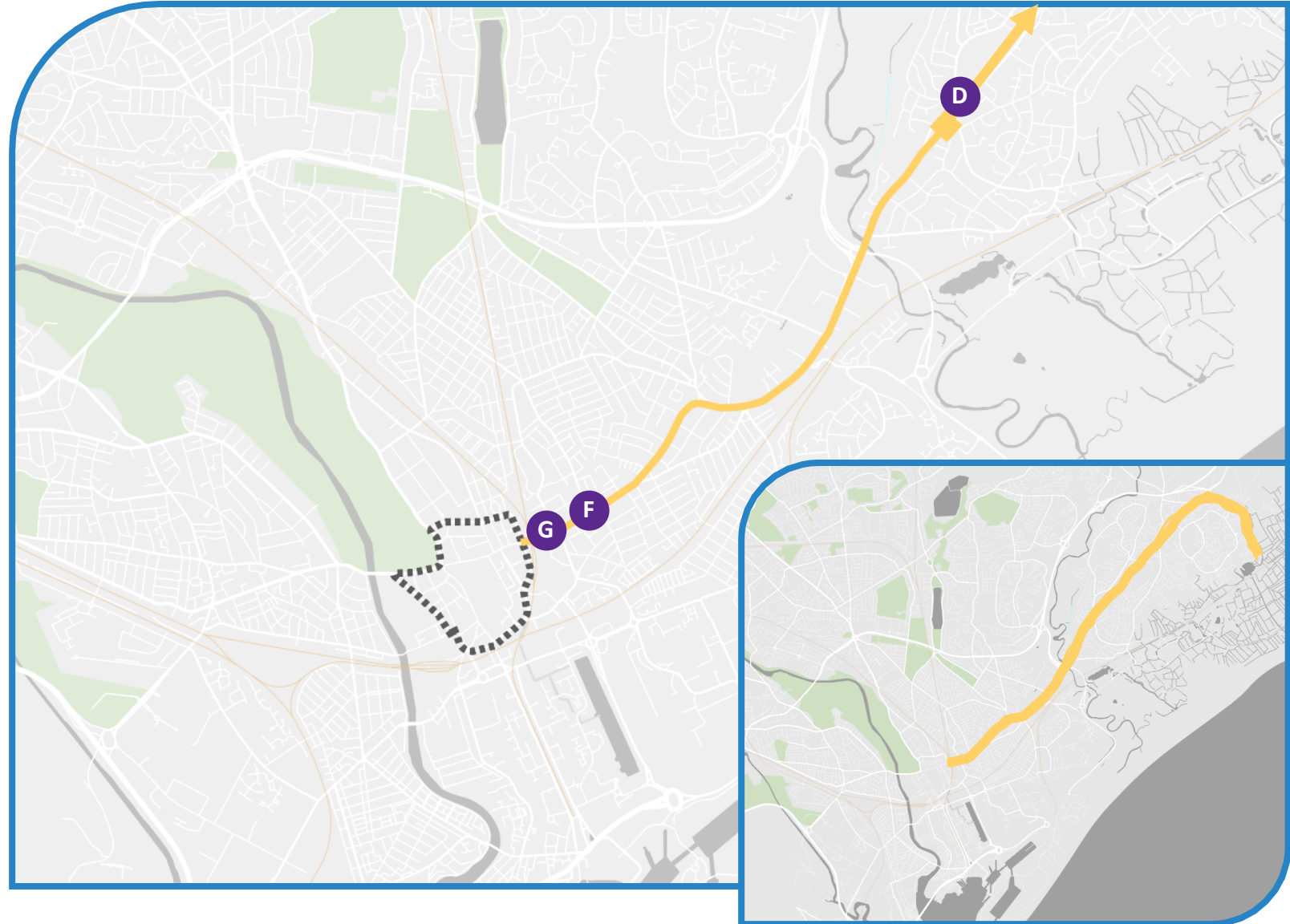
Potential interventions on this route:

- Sections of bus priority where appropriate
- Signal priority at key junctions
- Kerbside controls
- Re-design/relocation of bus stops
- Improved access to/from bus stops
- Enforcement

Tudalen 156

Key Junctions/Hotspots on this route:

- D** – B4487 Newport Road / Wentloog Road
- F** – Newport Road / City Road
- G** – Newport Road / West Grove



Proposed Network – Series of Key Corridors

Corridor 4 – Southern Bus Corridor

Potential interventions on this route:

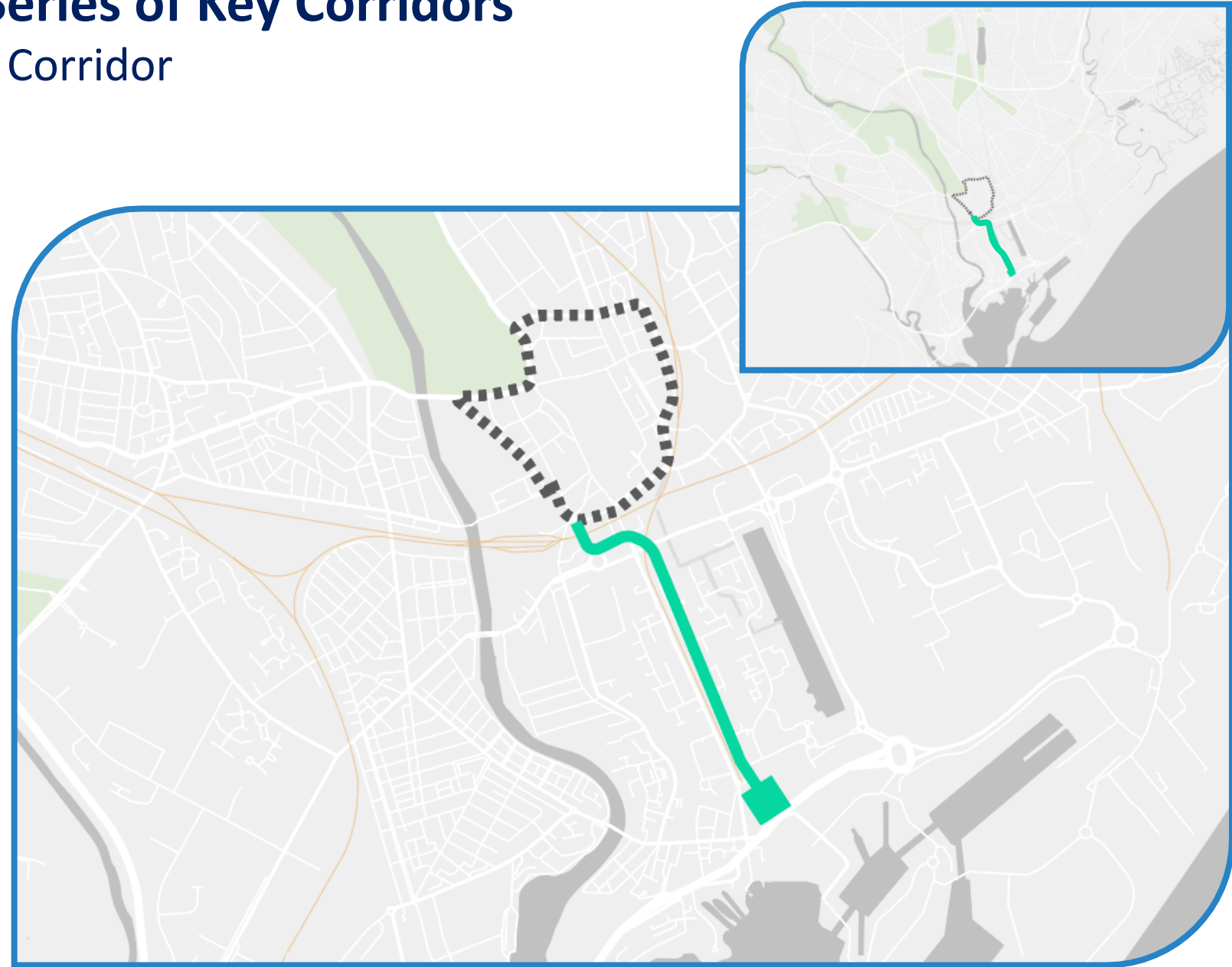
- Sections of bus priority where appropriate
- Signal priority at key junctions
- Kerbside controls
- Re-design/relocation of bus stops
- Improved access to/from bus stops
- Enforcement

Note: Current route alignment is subject to change

Tudor
Open 157

Key Junctions/Hotspots:

- None to note



Proposed Network – Series of Key Corridors

Corridor 5 – Northern Bus Corridor

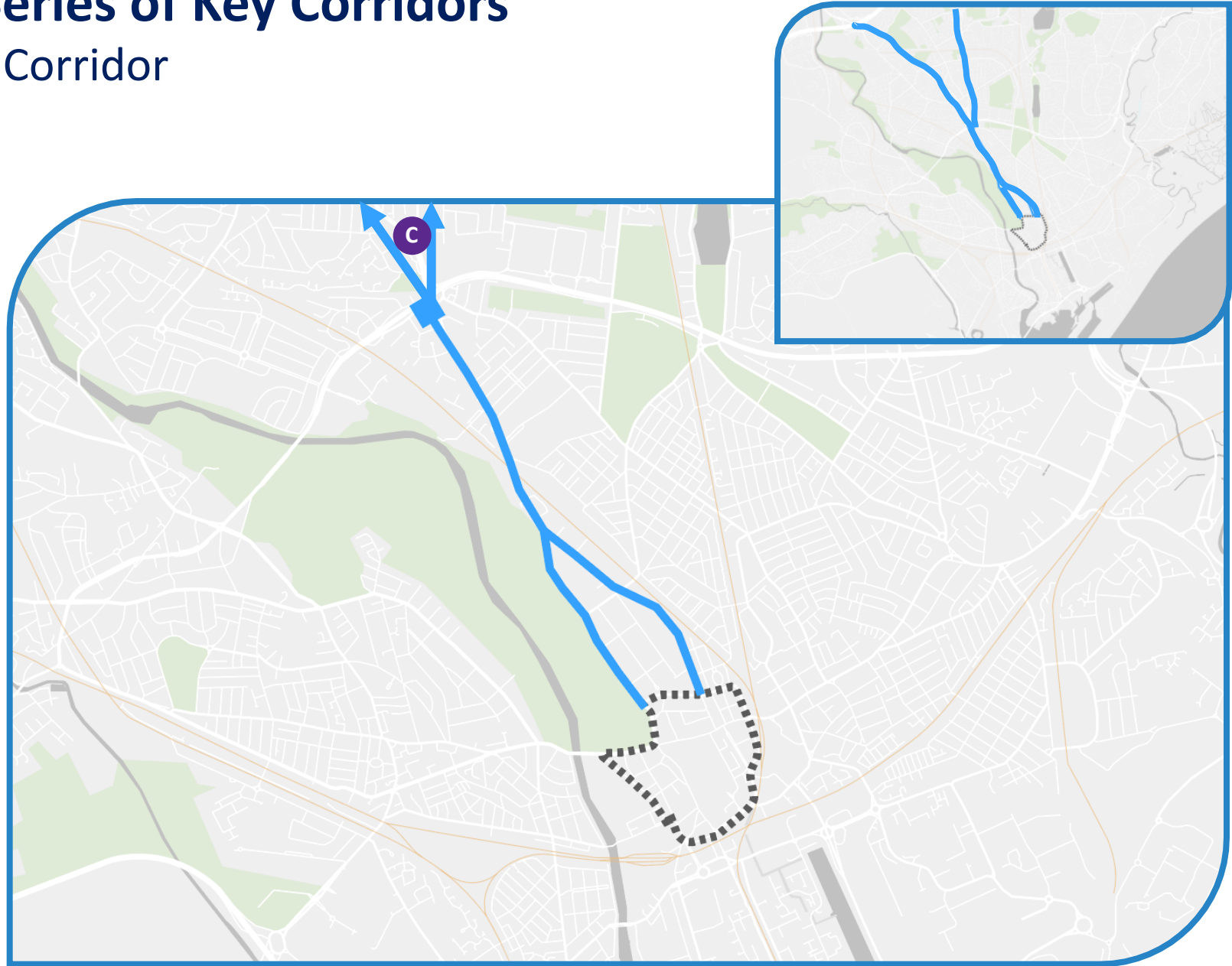
Potential interventions on this route:

- Sections of bus priority where appropriate
- Signal priority at key junctions
- Kerbside controls
- Re-design/relocation of bus stops
- Improved access to/from bus stops
- Enforcement

Tudalen 158

Key Junctions/Hotspots on this route:

C – Merthyr Road / Caerphilly Road



Proposed Network – Series of Key Corridors

Corridor 6 – Roath-North- East Cardiff

Potential interventions on this route:

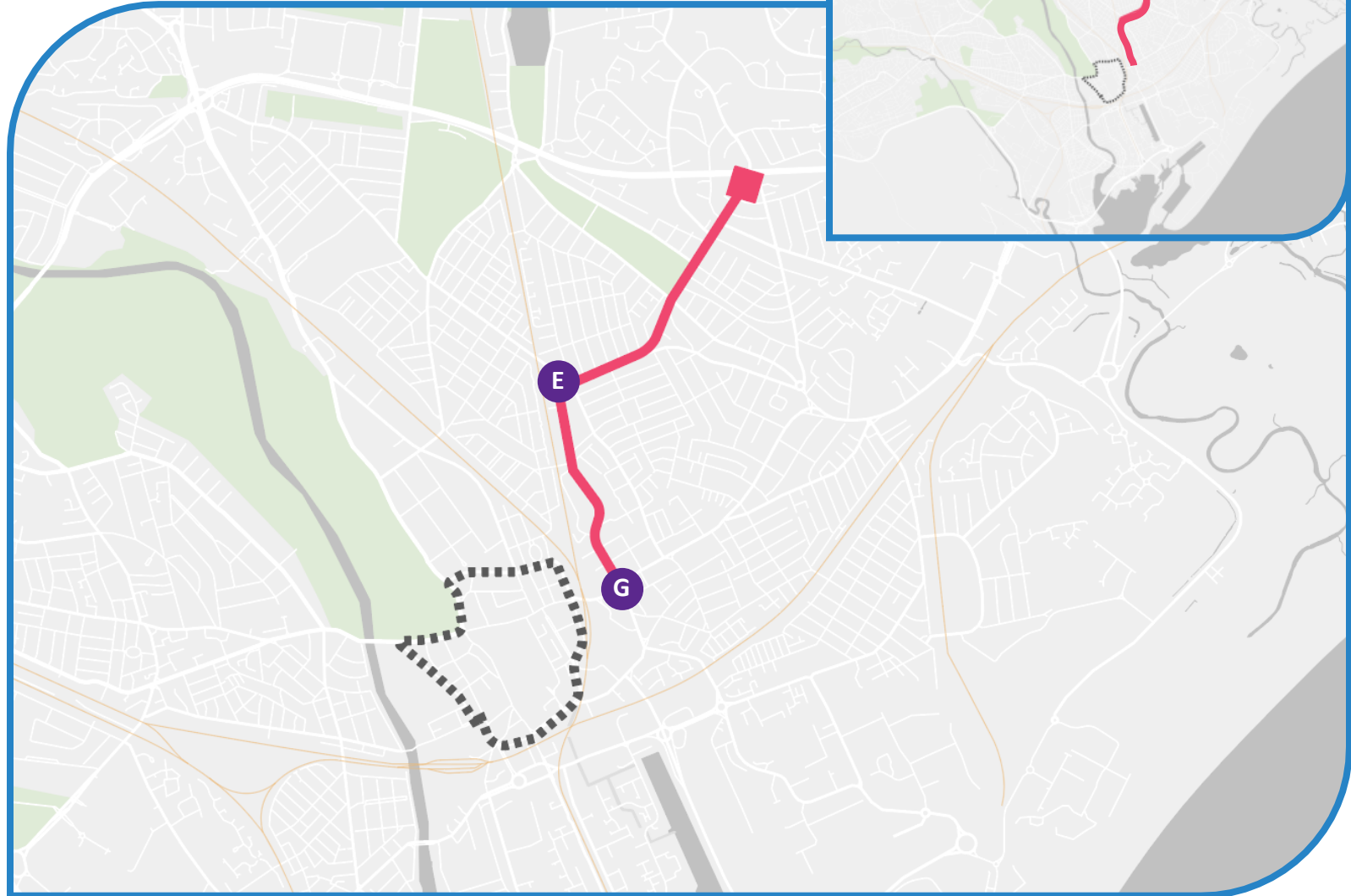
- Sections of bus priority where appropriate
- Signal priority at key junctions
- Kerbside controls
- Re-design/relocation of bus stops
- Improved access to/from bus stops
- Enforcement

Tudalolen 159

Key Junctions/Hotspots on this route (North):

E – Albany Road / City Road/ Richmond Road / Crwys Road

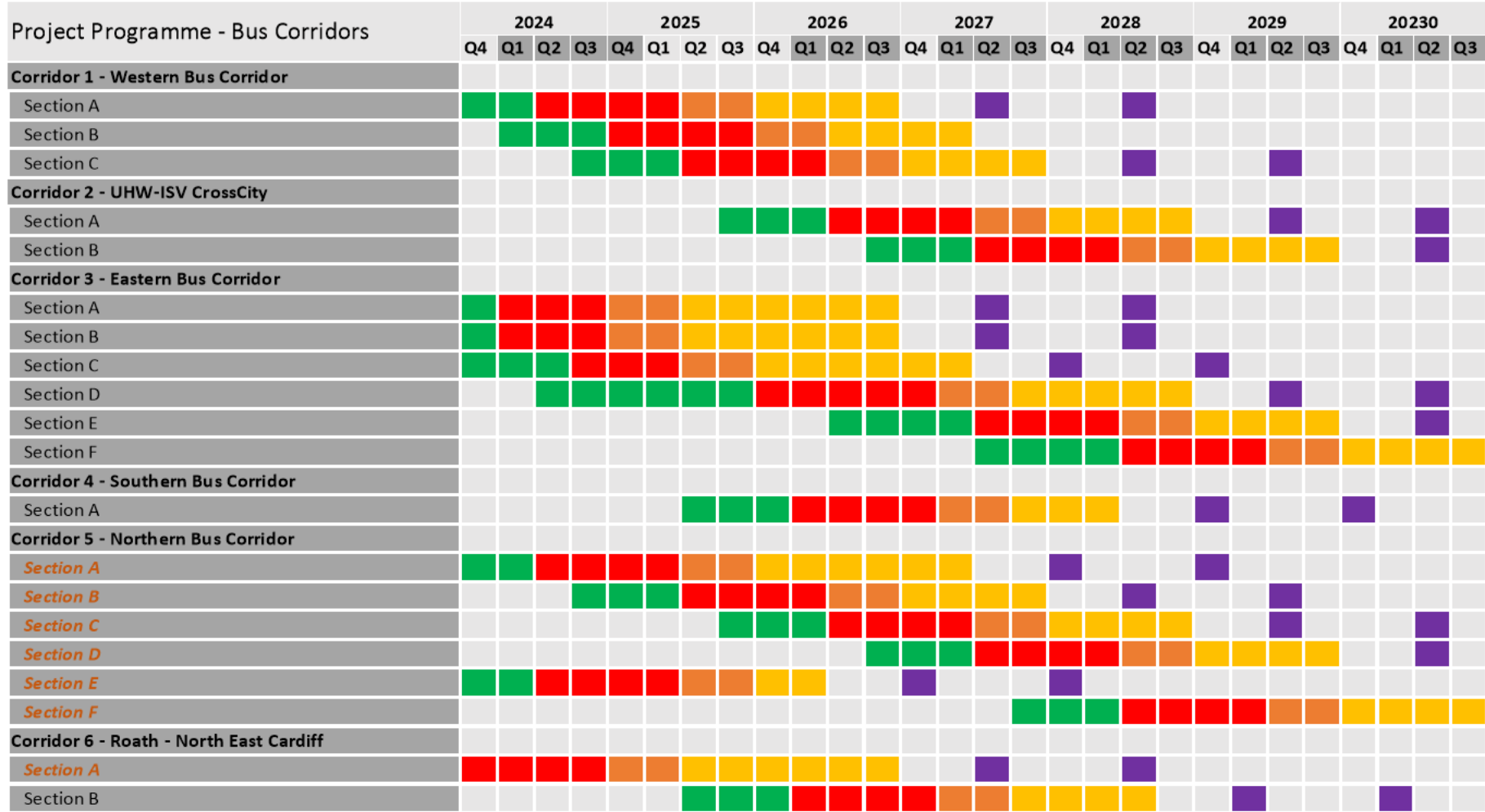
G – Newport Road / West Grove



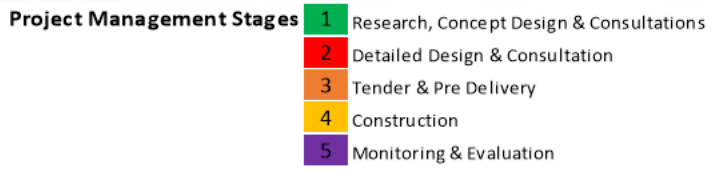
Deliverability & Programme

Indicative programme – subject to funding, feasibility, consultation, TRO & resource

Tudalen 160



*Indicative programme - Subject to funding, feasibility & consultation
 **Sections in this colour are funded from alternative sources (CCR and ATF)



Next Steps

- Spring 2024: Cabinet Approval
- Spring 2024: Funding Announcement
- Summer 2024: Public Consultation on Bus Priority Plan
- 2024-2030: Further design work on individual projects already in the process
- 2024-2030: Engagement and Consultation on individual projects
- 2025-2030: Construction



Feedback and Questions....

Tudalen 162

**CYNGOR CAERDYDD
CARDIFF COUNCIL**

ENVIRONMENTAL SCRUTINY COMMITTEE

14 MARCH 2024

CARDIFF CROSSRAIL – Phase 1 Tender

Please note Appendix 1 of this report is not for publication as it contains exempt information of the description in paragraph 14 (Information relating to the financial or business affairs of any particular person including the authority holding that information) of Part 4 and satisfies the public interest test in paragraph 21 Part 5 of Schedule 12A of the Local Government Act 1972

Purpose of the Report

1. To provide Members with an update in relation to the next steps to deliver the Cardiff CrossRail prior to it being considered at Cabinet on 21st March 2024
2. The draft report to Cabinet titled “CrossRail Phase 1 Tender” is attached at **Appendix A**, and outlines the reasons for the reports to Cabinet as being:
 - i. The need for Cabinet agreement to begin an Early Contractor Involvement (ECI) for Phase 1a of the project;
 - ii. To seek delegated powers for the Director, Planning Transport & Environment to award the tender to the successful bidder, for stage 1;
 - iii. To note that stage 2, will need further Cabinet approval, dependant on the outcome of Stage 1.
 - iv. To delegate authority to Director of PTE (as Senior Responsible Owner (SRO) and Programme Board Chairperson) to move forward with all consultation and engagement process associated with the CrossRail
 - v. Phase 1 Project.
3. Also attached to the papers are the following appendices:
 - Appendix 1** – CONFIDENTIAL procurement review’
 - Appendix 2** - Single Impact Assessment
 - Appendix B** - Presentation.

Scope of Scrutiny

4. During this scrutiny, Members have the opportunity to explore the proposed phased approach to the delivery of Cardiff Crossrail, and risks and challenges associated with delivery.

Background

5. The 10 year Cardiff Transport White Paper outlines ambitious targets to change the way people travel within and across the city. The Cardiff CrossRail is a key east-west route to support this with the aim of also improving connectivity and accessibility of services.
6. The achievement of the Transport Paper modal shift targets also support the aims of the One Planet Cardiff strategy.
7. Funding totalling £100m to support the project has been secured following a partnership bid between the Council and Transport for Wales to the UK Governments Levelling Up fund (£50k to be spent by mid 2026) which has been matched by Welsh Government (to be released in four equal annual instalments, £12.5m, from 2026).
8. Ideally, rail services would be up and running in time to support the European Football Championships in 2028, although this is not a requirement of the funding.
9. **Point 11** details the process that needs to be undertaken to meet the funding deadline requirements, which refers to an Early Contractor Involvement (ECI) tender and the evaluation criterion for the tenders being 70% cost, 20% quality and 10% social value, and the tender being split into two stages, 'Design & Cost' followed by 'Construction'.
10. This approach has been independently evaluated as having the greatest outcome for the delivery of the project.

Challenges and Issues

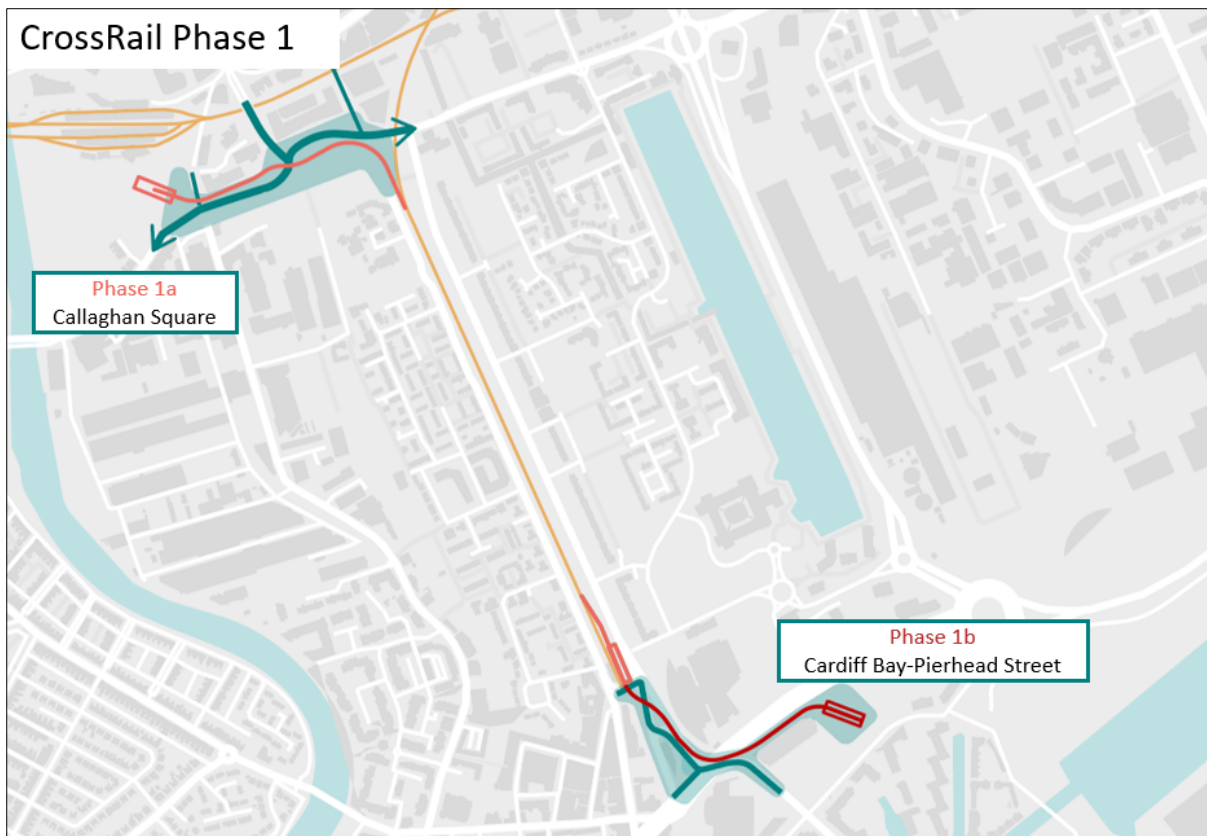
11. The Cabinet reports lists the following as current challenges and issues:
 - i. UK Government spend deadline; and the need to start the project
 - ii. Programme; the delivery of an ambitious project
 - iii. Design Integration; within the existing infrastructure
 - iv. Delivery; by awarding the contract to a single contractor

- v. Network congestion & pinch points; the impact on the current network
- vi. Integration with other developments; including
 - Metro Central enhancements,
 - Current & Future Development sites i.e. Central Quay, Callaghan Square, Cardiff Bay
 - Transport Network developments, including cycle lanes and bus priority schemes.

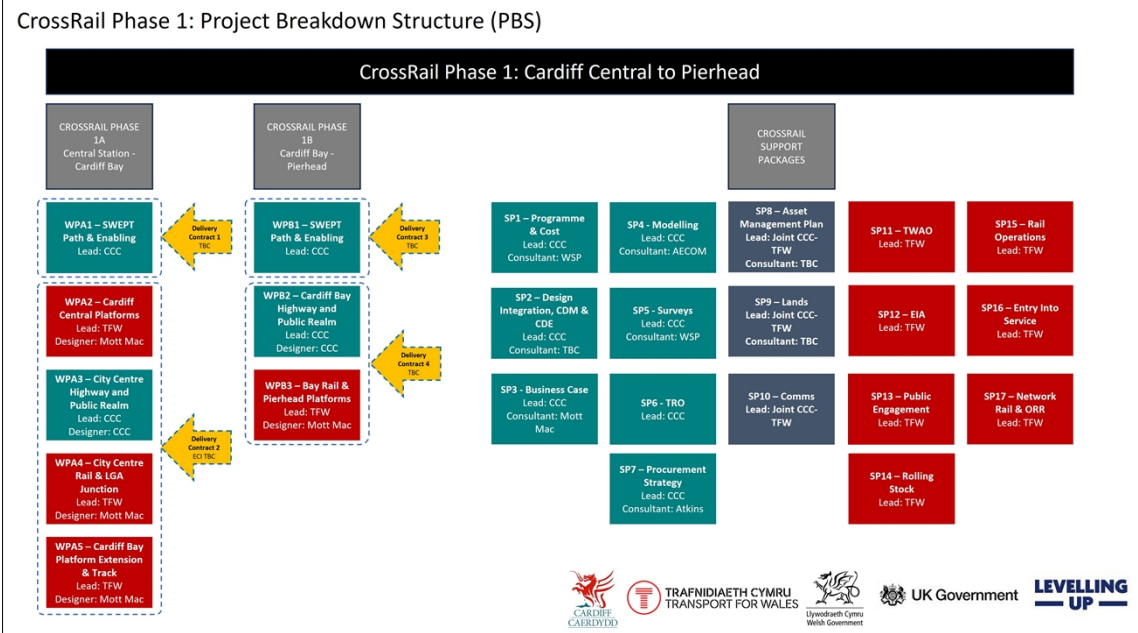
Project Overview

12. Phase 1 of the programme has been divided into two delivery phases as shown in the diagram below, **point 19** provides further details:

- i. Phase 1a: Cardiff Central to Cardiff Bay Station
- ii. Phase 1b: Cardiff Bay Station to Pierhead



The delivery of the project is complex and to make certain that both Cardiff Council and TfW are clear about their respective roles and responsibilities there are a range of 'support package' that sit alongside the programme. These are outlined in the diagram below. Point 20 notes that Cabinet approval is only required for the consultation and engagement stage at the moment.



13. The **governance** arrangements for the project are outlined in **points 22 – 26** and note that as the Council 'owns' the funding and the business case for the project and therefore is the 'lead client' under Construction Design & Management regulations, Cabinet approval will be needed for all delivery packages, including proceeding to tender and awarding the tender.

14. A Programme Board has been established that includes representatives from Cardiff Council, TfW and Welsh Government, and is chaired by the Senior Responsible Officer (the Director, Planning Transport & Environment).

15. Both Cardiff Council and TfW will work jointly in the 'delivery phase' with an '*externally appointed consultant commercial management team*', who will report to the Programme Board.

16. The three main **risks** identified are the following:

- i. Inability to spend £50m UK Government funding by 2026;
- ii. Not finishing Phase 1a by mid 2028;
- iii. Cost of both Phase 1a and b being greater than the £100m available.

17. To mitigate against these risks:

- i. a specific **risk management plan** will be developed;
- ii. **lessons learnt** from cities where tram trains are usual have been held;
- iii. specific expert **external consultancies** are being used to advise on specific elements of the project;
- iv. the preferred **tender** process, Early Contractor Involvement (ECI) offers the best opportunity to get started as early as possible.

18. The next steps for the project are broadly set out as:

- April 2024: Submit Outline Business Case to UK Government
- Spring 2024: Launch Stage 1 ECI Tender for Phase 1A
- Summer 2024: Stakeholder Engagement and Public Consultation
- Autumn 2024: Award Stage 1 ECI Tender for Phase 1A
- Autumn 2024: Possible start of Enabling Works Package for Phase 1A
- Winter 2024: Submit Full Business Case to UK Government
- Summer 2025: Further Cabinet Approval to Award tender for Stage 2 ECI Tender (Construction)
- Autumn 2025: Construction start for Phase 1A Main Contract

19. Approval is also sought for authority for the Director, Planning Transport & Environment to take forward the support packages the support the project.

20. Public and Stakeholder Engagement will be required at various stages during the project including the implementation of Traffic Works Act Orders (TWOA) and Traffic Regulation Orders (TRO).

21. Engagement with local members, stakeholders and public consultation is noted as part of the normal Transport Project process, and will undertaken at the appropriate time.

22. No Council funding has been identified to support the scheme, only the £50m in principle Levelling Up Fund (LUF) and the £50m Welsh Government monies.

Financial Implications

23. A maximum of 10% of the LUF is able to be 'drawn down' to support the development of the scheme, which is estimated to be £7-10m. Issues in relation to WG funding are to be determined.

24. The report notes to potential for 'abortive costs' to be incurred during the development and design stage of the process and for future Cabinet reports to be clear about any future financial commitments.
25. Also noted is the need for the future business case to be clear about the operating costs and responsibility for these going forward, including asset ownership, liability, and future financial implications.
26. **Legal Implications** are noted as being provided by Blake Morgan LLP.
27. They state that there will be a proposed phased approach to the process under the Crown Commercial Services framework (CCS Framework), including early contractor involvement:
 - i. Stage 1 will be an NEC4 ECC option E (cost reimbursable)
 - ii. Stage 2 will be an NEC4 ECC option C (Target Price with potential profit share for both the Council and the Contractor)
28. The proposed 'mini competition' procurement process complies with Public Contract Regulations 2015.
29. The **confidential appendix 1**, provided by Faithful& Gould/Atkins Realis supports the decision to use the CCS framework, which would allow bespoke amendments.
30. To safeguard the risk to the Council for the duration of the contract and to include TfW requirements, Blake Morgan LLP are preparing bespoke amendments to the NEC forms of contract.
31. After the contract for both stages of work has been awarded there can be no renegotiation of terms and any contractual risks must be upheld for the duration of both stages of the work.
32. Stage 1 of the process allows the successful contractor to carry out site investigation and develop a 'target price' for stage 2, following which if the Council are happy, they will issue a 'notice to proceed' (NTP) onto stage 2 of the works.
33. The council can chose not to issue the NTP and would be able to use any designs from stage 1 to retender stage 2.
34. No **HR** or **Property implications** are noted.

Way Forward

Cllr Dan De'Ath, Cabinet Member for Transport & Strategic Planning and Andrew Gregory, Director, Planning Transport & Environment have been invited to make a statement and answer Member's questions. They have been asked to make a brief presentation followed by Member's questions.

Legal Implications

The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations

RECOMMENDATION

The Committee is recommended to:

- i) Consider the information in this report, and the presentation and any further information presented at the meeting;
- ii) Determine whether they would like to make any comments, observations or recommendations on this matter; and
- iii) Decide the way forward for any future scrutiny of the issues discussed.

LEANNE WESTON

Interim Deputy Monitoring Officer

8th March 2024

CARDIFF COUNCIL CYNGOR CAERDYDD

CABINET MEETING: March 2024

CrossRail Phase 1 Tender

PLANNING, TRANSPORT & HIGHWAYS (CLLR DAN DE'ATH) AGENDA ITEM:

Reason for this Report

1. Cabinet authority to launch an Early Contractor Involvement (ECI) 2 Stage Tender for Phase 1A of the CrossRail Project.
2. Delegated authority to the Director of Planning, Transport & Environment to award the Stage 1 ECI Design Phase to the successful bidder.
3. To note that Stage 2 of the ECI will be subject to a future cabinet approval. This will be based on an agreement of a target cost price following the Stage 1 process.
4. Delegated authority to Director of PTE (as Senior Responsible Owner (SRO) and Programme Board Chairperson) to move forward with all consultation and engagement process associated with the CrossRail Phase 1 Project.

Background

5. In January 2020, Cardiff unveiled its ambitious ten-year Transport White Paper, outlining a vision for a transformed city transportation network. A key component of this plan is the Crossrail project, an east-west route aiming to span the city and connect thousands of people to areas of employment, education and leisure.
6. By adding new tram-train connections and stations to existing rail lines, Crossrail aims to significantly improve connectivity and accessibility across Cardiff and encourage the mode shift targets set out in the White Paper.
7. While the upfront cost of building a light rail system is significant, its delivery and integration with an effective bus and active travel network is the foundation for achieving a truly sustainable and convenient transportation system. This combined approach fosters the crucial "mode shift" that is needed to achieve the goals set out in the Transport White Paper and Cardiff

One Planet Strategy. Furthermore, evidence suggests that light rail acts as a key driver of economic growth in cities and regions.

8. In January 2023, Cardiff Council, in partnership with Transport for Wales (TFW), secured £100m of funding for the Cardiff Crossrail project. This was achieved through a successful bid to the UK Government's Levelling Up Fund, securing £50m, which was then matched by the Welsh Government making the total funding amount secured £100m.
9. The £50m of UK Government funding has to be spent by mid-2026; the Welsh Government funding allocation will be awarded in four equal annual instalments of £12.5m from 2026.
10. There is an aspiration to achieve project completion and operational rail services in time for the European Football Championships in 2028. This programme deadline is aspirational, not mandatory, and is not tied to any funding constraints.
11. To meet the tight spend constraints, and to maximise the programme aspirations, cabinet approval is required to initiate an Early Contractor Involvement (ECI) Tender for Delivery Phase 1A. The proposed procurement strategy is to run a 2 Stage ECI through a mini competition via the Crown Commercial Services for Construction Works and Associated Services framework (CCS Framework). The evaluation criteria will be set at 70% cost, 20% quality and 10% social value. This route has been independently assessed and deemed as the most effective for this project. The ECI contract will be in two stages:
 - i) Stage 1 Design and Cost: This stage will focus on using a contractor to assist with the design process and the costing of the project. This Cabinet report is requesting permission to launch the Stage 1 ECI tender, and further delegated approval to award that stage only to the winning contractor. This stage will be managed under an ECC Option E Contract. It is anticipated that this stage of the project will cost £7-10m (this is an early estimate and will be subject to tender and change).
 - ii) Stage 2 Construction: If stage 1 is successful and the cost is acceptable, the contractor can be awarded the contract to construct the scheme. This Stage 2 process and award will be subject to a further Cabinet Report that will ask for permission to award the construction contract. This stage will be managed by and ECC Option C Contract. It is anticipated that this stage of the project will cost £60-75m (this is an early high level cost estimate and is subject to change).
12. In addition to the ECI Tender, there are project support packages that are crucial to the overall project delivery; this Cabinet report is also asking for delegated approval to advance the consultation and engagement processes for the project.

Current Challenges and Issues

13. **UK Government spend deadline:** There is a requirement for the project to achieve £50m of spending by mid-2026; this places heavy emphasis on moving the project forward.
14. **Programme:** The requirement to achieve spend by 2026, and the ambitious operational completion target places extra emphasis on creating an optimal programme. All phases of design, project management and delivery will need to be optimised within the levels of tolerable project risk.
15. **Design Integration:** The Cardiff Crossrail project presents a unique opportunity, integrating highway and rail infrastructure for the first time in the city since the early 1900s. Due to the significant highway and public realm works required to enable a tram track through the adopted highway, the majority of the assets built will be council-owned. The tram tracks and trams will also need to use adopted public highway and connect in to the Council's Urban Traffic Control (UTC) Centre. Cardiff Council and TFW have been working in partnership on concept designs for all sections of the scheme; design integration has been a crucial part of this process.
16. **Delivery:** An independent consultant has assessed all of the delivery frameworks and options for the project, with a singular delivery approach being proposed. This involves awarding one contract to a single contractor, procured by Cardiff Council and in partnership with TFW. The procurement route advised is a 2 Stage Early Contractor Involvement (ECI) contract, this means a contractor can be procured early in the design process and can advise on key design and programme elements. It is envisioned that this method of delivery will provide the best possible opportunities for accelerating the programme, managing risk, ensuring effective integration and keeping cost overruns down.
17. **Network Congestion and Pinch Points:** Cardiff has a sensitive traffic network and the incorporation of a tram track into a key section of the City Centre's highway network will have an impact. The Council's Transport Programme Team have ensured that all design options have been tested on a transport model. The introduction of tram tracks will inevitably impact on the capacity in the area and some key network changes will be required to facilitate this key public transport project.
18. **Integration with other Developments:** Cardiff is a growing city and there are several key developments and transport projects that need to be considered and integrated in to the CrossRail project. They include:
 - i) **Metro Central Enhancements:** The upgrade to the Central Station ties in with the extra platforms provided with CrossRail Phase 1. The design will also need to tie into the Car Park and future station services will need to be enabled.
 - ii) **Current & Future Development Sites:** CrossRail will act as an enabler and connector to several key development sites; they include Central Quay, land around Callaghan Square, the Cardiff Arena and any future developments in Cardiff Bay.

- iii) **Transport Network Development:** While necessitating a comprehensive remodelling of the south side City Centre and Cardiff Bay's highway network, Crossrail Phase 1 presents a transformative opportunity. This significant network overhaul allows us to build on recent investments in cycleway and bus priority schemes, further advancing the network objectives outlined in the Transport White Paper. The CrossRail Phase 1 project will provide segregated cycleways, improved pedestrian crossings and new bus priority improvements.

CrossRail Phase 1 – Project Overview

19. The CrossRail Phase 1 Project has been broken down into two delivery phases:

- i) **Phase 1A: Cardiff Central to Cardiff Bay Station.** This section of the project will require a significant redevelopment of the highway network in the Callaghan Square area to enable the construction of a new tram-train platform at Central Station and a tram track through Callaghan Square and on to the existing Bay Line. There will also be the need for a new platform at the Cardiff Bay Station. This section of the project will also include a new public realm area in Callaghan Square, new pedestrian crossing facilities throughout and the installation of a segregated cycleway to connect Cardiff Central and Callaghan Square to the primary cycle network. Further network changes will also be needed, with the access routes through Bute Terrace and Lower St Mary Street changing to access only for buses, taxis, deliveries and car parks.
- ii) **Phase 1B: Cardiff Bay Station to Pierhead.** This section of the project will include the remodelling of the highway network around The Flourish and Pierhead Street areas to enable a tram track extension to connect through to a new platform in the pierhead development area. This section will also include new pedestrian facilities and segregated cycleways to better connect the Roald Dahl Plass and Arena Development areas.

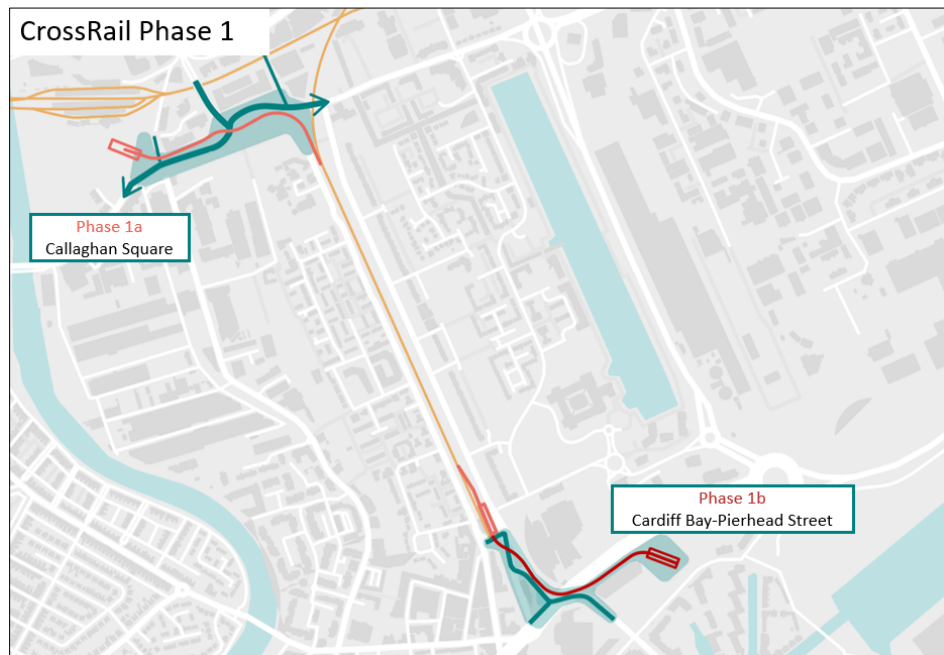


Figure 1: CrossRail Phase 1 Project Area

20. To deliver the project successfully and to ensure that both Cardiff Council and TFW gain operational clarity and success, there are a series of Support Packages associated with the delivery of the project. Cardiff Council and TFW are working together to deliver these packages and they have been included in this Cabinet Report. Of those projects, it is only consultation and engagement that requires Cabinet approval at this stage. The Project Breakdown Structure (PBS) in Figure 1 highlights all the packages associated with the project, including the Engagement and Consultation package:

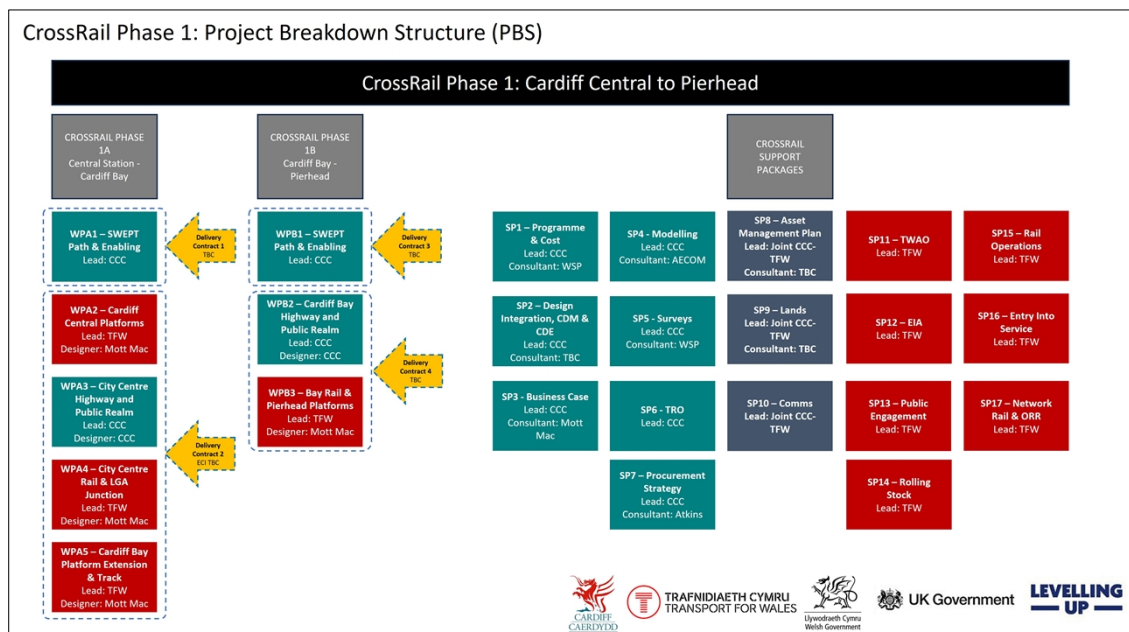


Figure 2: CrossRail Phase 1 Project Breakdown Structure

Governance

22. As the funding owner, Cardiff Council is the Business Case owner and the lead client under Construction Design and Management (CDM) regulations.

As the tendering authority, all delivery packages will therefore require Cardiff Council Cabinet Approval to proceed to tender, with a further approval required at tender award stage. The Senior Responsible Owner (SRO) is Cardiff Council's Director of Planning, Transport and Environment.

23. With Cabinet as the ultimate decision-making authority, a Programme Board has been set up to run the key aspects of the project and provide a decision-making function for the Project Management Office (PMO). The board is chaired by the SRO and attended by other key members of Cardiff Council, TFW and Welsh Government. All project level decisions are made by the Project Board, with key decisions being escalated to Cabinet where necessary.
24. The PMO is responsible for Governance and have created a Governance Plan for the project which will be approved by the Programme Board.
25. During the delivery phase of the project, Cardiff Council and TFW will work together with the support of an externally appointed consultant commercial management team. The Delivery Team will report to the Programme Board.
26. A Clients Agreement Document is currently in place serving as the agreement between both organisations during the concept design phases. This will be superseded by a further agreement in 2024 that will serve as an agreement for the delivery phase of the project.

Risk Management

27. CrossRail will be subject to all the delivery and operational risks associated with a scheme of this size. The top three risk at present are:
 - i) Risk 1: Not being able to spend £50m of UK Government Funding by 2026.
 - ii) Risk 2: The completion of Phase 1A not being achieved by mid-2028.
 - iii) Risk 3: The overall cost of both Phase 1A and 1B exceeding the £100m budget.
28. The following actions are being taken to manage risk:
29. **Risk Management Plan:** The project will be subject to a dedicated Risk Management Plan. The plan will be used to mitigate risk, reduce impact, inform better decision making and increase efficiency.
30. **Lessons Learned:** The project team have held several lessons learned sessions with various consultants, contractors, and cities where tram trains are common. These sessions have been invaluable to the development of the project so far with lessons learnt being applied in project structure, governance design integration and delivery method.

31. **External Support:** External consultancies are being used to advise on several elements of the project; they include risk management, cost management, programme management, contract management and legal advice.
32. **Tender Route:** The ECI Tender route has been selected to enable the Council to lead on the delivery of the highway elements of the project. The Council are not subject to a Traffic Works Act Order (TWAO) and can therefore enter site before any rail works are started. This route offers the highest possibility of getting on site early, achieving the £50m spend by 2026 and completing Phase 1A by mid-2028.

Proposed Recommendation and Next Steps

33. In view of the above summary, and to mitigate the risk of missing the spend deadlines, it is proposed that Phase 1A of CrossRail moves to a 2 Stage ECI Tender and delegated authority is given to the Director Planning, Transport and Environment, to move forward with all of the support packages associated with the project.

34. The next steps for the project are as follows:

- April 2024: Submit Outline Business Case to UK Government
- Spring 2024: Launch Stage 1 ECI Tender for Phase 1A
- Summer 2024: Stakeholder Engagement and Public Consultation
- Autumn 2024: Award Stage 1 ECI Tender for Phase 1A
- Autumn 2024: Possible start of Enabling Works Package for Phase 1A
- Winter 2024: Submit Full Business Case to UK Government
- Summer 2025: Further Cabinet Approval to Award tender for Stage 2 ECI Tender (Construction)
- Autumn 2025: Construction start for Phase 1A Main Contract

Future Public and Stakeholder Engagement

35. The business case process attached to the scheme requires stakeholder engagement.

36. The wider project will be subject to a TWAO, which is subject to a public consultation.

37. All associated deliverable projects will be required to follow the usual Transport Project Process and will therefore be subject to further cabinet approval, local member engagement, stakeholder engagement, public consultation, and a traffic regulation order (TRO) process.

Project Funding

38. The Council have been awarded £100m (subject to business case approval) for the CrossRail Phase 1 project.

39. At this stage the Phase 1A section of the scheme is being moved forward for delivery, the Phase 1B section will be subject to design only. It is acknowledged that Phase 1B is likely to need further funding award via further government grant funding or development contributions.

Local Member consultation (where appropriate)

40. Local Members will be consulted with as part of the Transport Project Process and Traffic Regulation Order (TRO).

41. The delivery of the project will provide a significant opportunity to maximise the social value benefits of the tenders and local members will be involved in this process throughout the project lifecycle.

Reason for Recommendations

42. To achieve the Vision for CrossRail set out in the White Paper for Transport 2020.

43. To enable further Business Case submissions to UK Government.

44. To enable key project processes to be undertaken by the project team.

45. To give the project the best chance of achieving the allocated funding sums by mid-2026.

46. To deliver a fully operational Phase 1A project by mid-2028.

47. To Proactively manage design and delivery risks through a comprehensive plan, minimising potential disruptions and cost overruns.

48. To lay the groundwork for future CrossRail phases, including connecting Cardiff City Centre with the east of the city and connecting the proposed Phase 1A scheme to the west via 'The Ramp' at Central Station.

49. Financial Implications

50. Provided by Cardiff Council Central Finance:

Funding of £50 million is available in principle from the Department of Transport Levelling Up fund (LUF) and also £50 million from Welsh Government. Apart from the grant funding identified in the report, no other Council sources of revenue or Capital have been made available for the project. Up to 10% of the LUF funding has been approved to be drawn down for the development of the scheme including all costs to develop an updated business case in line with the Traffic Works Act Order. These are estimated to cost c £7-10m. The detail in respect to the Welsh Government contribution is yet to be developed.

There remains a risk of abortive costs whilst in the development and design phase and further financial advice will need to be sought as part of a future Cabinet report prior to future financial commitments being entered into. Whilst the report identifies risks of delay in the project timescales, the need for a Council approved business case as part of a thorough process is essential, else the unintended financial consequences could outweigh any delay. This business case must amongst all other best practice requirements for a scheme of this size and complexity must include the following: A complete risk analysis and mitigations including that for the Council and Partners; Understanding of future operating costs and responsibility for these; define the affordable scope of the works being committed to and confirmation of funding from all partners of their respective grants and contributions and timing of such; approach to structuring the procurement to ensure no adverse VAT impact on the project and each of its key partners; understanding asset ownerships and liabilities; financial implications arising from integration with other Council and partner developments that may impact on this project.

51. Legal Implications

52. Provided by Blake Morgan LLP:

The Council is procuring a single combined construction project via the Crown Commercial Services Framework (“CCS Framework”) using a two phased NEC4 ECC contract with early contractor involvement. Stage 1 will be an NEC4 ECC option E (cost reimbursable) and Stage 2 will be an NEC4 ECC option C (Target Price with potential profit share for both the Council and the Contractor). The procurement process is by mini competition and is compliant with the Public Contracts Regulations 2015. Faithful & Gould/Atkins Realis have confirmed that the CCS Framework allows the use of bespoke amendments to the NEC forms of contract and its report on the Procurement Review, dated 11 October 2023 which supports the decision to use the CCS Framework, is attached at [Appendix 1 – Confidential Appendix.] Blake Morgan LLP is preparing bespoke amendments to the NEC forms of contract to ensure that the Council’s risk is managed in the most appropriate way and to provide for TFW’s rail requirements.

The tendered contract will include a contract for both the Stage 1 Works and the Stage 2 Works and the contractual risk which those contracts contain at tender will need to be maintained for the entirety of the construction works ie there can be no renegotiation of the terms post contract award, as to do so would introduce an element of procurement risk for the Council.

During the Stage 1 Works the Contractor will undertake site investigation works and work up the design to prepare a sum for the Target Price for the Stage 2 Works. If the Council is content with the Target Price submitted, it issues a Notice to Proceed (“NTP”) to require the Contractor to undertake the Stage 2 Works. The issue of the NTP is entirely at the Council’s discretion. Further authority to proceed would be required at this

stage. If the Council decided not to issue the NTP, it would have the right to use the design prepared in Stage 1 and could chose to retender the Stage 2 Works.

53. Provided by Cardiff Council Legal Services:

Funding

It is further understood from the body of this report that the scheme is funded via UK and Welsh Government Grants and therefore consideration should be given to the funding conditions attached to the grants to ensure all conditions are complied with

General advice

In considering the matters set out in this report regard should also be had to:

Equality Duty.

The Council has to satisfy its public sector duties under the Equalities Act 2010 (including specific Welsh public sector duties) – the Public Sector Equality Duties (PSED). These duties require the Council to have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of ‘protected characteristics’. The ‘Protected characteristics’ are: • Age • Gender reassignment • Sex • Race – including ethnic or national origin, colour or nationality • Disability • Pregnancy and maternity • Marriage and civil partnership • Sexual orientation • Religion or belief – including lack of belief.

Well Being of Future Generations (Wales) Act 2015

The Well-Being of Future Generations (Wales) Act 2015 (‘the Act’) places a ‘well-being duty’ on public bodies aimed at achieving 7 national well-being goals for Wales - a Wales that is prosperous, resilient, healthier, more equal, has cohesive communities, a vibrant culture and thriving Welsh language, and is globally responsible.

In discharging its duties under the Act, the Council has set and published well-being objectives designed to maximise its contribution to achieving the national well-being goals. The well-being objectives are set out in Cardiff’s Corporate Plan 2023-26. When exercising its functions, the Council is required to take all reasonable steps to meet its well-being objectives. This means that the decision makers should consider how the proposed decision will contribute towards meeting the well-being objectives and must be satisfied that all reasonable steps have been taken to meet those objectives.

The well-being duty also requires the Council to act in accordance with a ‘sustainable development principle’. This principle requires the Council to act in a way which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs. Put simply, this means that Council decision makers must take account of the impact of their decisions on people living their lives in Wales in the future. In doing so, the Council must:

- Look to the long term
- Focus on prevention by understanding the root causes of problems
- Deliver an integrated approach to achieving the 7 national well-being goals
- Work in collaboration with others to find shared sustainable solutions
- Involve people from all sections of the community in the decisions which affect them

The decision maker must be satisfied that the proposed decision accords with the principles above; and due regard must be given to the Statutory Guidance issued by the Welsh Ministers, which is accessible using the link below: <http://gov.wales/topics/people-and-communities/people/future-generations-act/statutory-guidance/?lang=en>

The decision maker should also have regard to, when making its decision, to the Council's wider obligations under the Welsh Language (Wales) Measure 2011 and the Welsh Language Standards.

The decision maker must be satisfied that the proposal is within the Policy and Budget Framework, if it is not then the matter must be referred to the Council. All decisions taken by or on behalf the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers of behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Council Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances

Consultation/Public Engagement

It is understood from the report that consultation and public engagement exercises are to be carried out prior to stage 2 of the procurement commencing. It should therefore be noted that Consultation/public engagement gives rise to a legitimate expectation that the outcome of the consultation exercises will be taken into account in determining the way forward.

It is also noted that progression of the scheme is also subject to the making of road traffic regulation orders (TRO's). The Council as the 'Traffic Authority' has a discretionary power to make TRO's where it appears to the Council expedient to make the order for any of the purposes specified under Section 1 of the Road Traffic Regulation Act 1984 Act ("the 1984 Act").

Full legal advice should be sought on the proposed TRO's as the same are developed but it should be noted that in making any traffic regulation order the Council must comply with the procedure set out in the Act and the regulations made there under. This process involves a statutory consultation exercise, with associated rights of objection. If objections are received, they must be duly considered and following such

consideration the potential exists that the traffic regulation order may be made, be made but in modified form or not proceeded with at all.

54. HR Implications

55. There are no HR Implications for this report.

56. Property Implications

57. There are no Property Implications for this report

RECOMMENDATIONS

Cabinet is recommended to:

58. Provide cabinet authority to launch an Early Contractor Involvement (ECI) 2 Stage Tender for Phase 1A of the CrossRail Project.

59. Delegate authority to the Director of Planning, Transport & Environment to award the Stage 1 ECI Design Phase to the successful bidder using the evaluation criteria set out in Paragraph 11 of this report.

60. To note that Stage 2 of the ECI will be subject to a future cabinet approval. This will be based on an agreement of a target cost price following the Stage 1 process.

61. Delegate authority to Director of PTE (as Senior Responsible Owner (SRO) and Programme Board Chairperson) to move forward with all consultation and engagement process associated with the CrossRail Phase 1 Project.

SENIOR RESPONSIBLE OFFICER	Andrew Gregory Director of Planning, Transport & Environment
	06 th February 2024

The following appendices are attached:

Appendix 1 Exempt Legal Implications

Appendix 2 Single Impact Assessment

Yn rhinwedd paragraff (au) 14, 21 Rhan (nau) 4 a 5 o Atodlen 12A
o Ddeddf Llywodraeth Leol 1972.

Mae'r ddogfen yn gyfyngedig

Mae'r dudalen hon yn wag yn fwriadol

Single Impact Assessment

Cardiff Council



1. Details of the Proposal

What is the proposal?	
Title:	Cardiff Crossrail Phase 1

Is this a new proposal or are you amending an existing policy, strategy, project, procedure or service?	
New	<input checked="" type="checkbox"/>
Existing	<input type="checkbox"/>

Directorate/Service Area:	
Planning, Transport & Environment	

Who is developing the proposal?	
Name:	Gethin Shields
Job Title:	Transportation Programme Manager

Responsible Lead Officer (Director or Assistant Director):	
Andrew Gregory	

Cabinet Portfolio:	
Transport	

Authorisation	
Completed By:	Helen Needs
Job Title:	Senior Project Manager
Date:	04/03/2024
Approved By:	Gethin Shields
Job Title:	Transportation Programme Manager

Document History – do not edit

The Single Impact Assessment (SIA) can be strengthened as time progresses, helping shape the proposal. Version control will provide a useful audit trail of how the SIA has developed. Draft versions of the assessment should be retained for completeness, however only the final version will be publicly available. Draft versions may be provided to regulators if appropriate.

Version	Author	Job Title	Date
1	FG	Senior Corporate Policy Officer	12/10/2022
2	FG	Senior Corporate Policy Officer	12/04/2023
3	FG	Senior Corporate Policy Officer	12/12/2023

2. Overview of the Proposal

What action is the Council considering and why?

Please provide a detailed outline of the proposal. This information will support your findings in the impact assessments.

The council is seeking to go to tender for the construction of Phase 1a of Cardiff Crossrail.

The project has been successful in attracting £100m of funding to date. Crossrail Phase 1 is split into Phase 1a and Phase 1b.

Phase 1a consists of:

- Two new platforms at Cardiff Central in the current location of the station car park
- A new tram-train line across Callaghan Square
- Reconfiguration of highway space in and around Callaghan Square
- Active Travel connections and public realm improvements in Callaghan Square
- Joining the new tram-train line onto the existing Core Valley Line on Lloyd George Avenue

Please see concept design drawing “CO20000 - Callaghan Square High Level Option 16 A” (Note: this is subject to change and further development in the detailed design stage)

What are the costs and/or savings?

What will the proposal cost and how will it be funded?

How might costs be reduced through involvement and collaboration, across Cardiff Council and/or with external stakeholders?

Are there savings and how will these be realised?

Cardiff Council has been successful in acquiring UK Levelling Up Funding (LUF), (£50m) and Welsh Government Funding (£50m) to deliver Phase 1 of the Cardiff Crossrail. Supported by, and working closely with Transport for Wales, Cardiff Council is the recipient and administrator of both the funding and the programme, and the Business Case Owner. Workstreams and projects will be designed and delivered by both organisations and third-party development sites.

3. Impact Assessments

Which impact assessments do you need to complete to support your proposal?

Further information is included about each assessment at the start of the relevant section.

The [Impact Assessment Screening Tool](#) provides advice tailored to your proposed policy, strategy or project regarding which impact assessments may be required and who to contact to find out more.

The screening tool is an online form with mainly multiple-choice questions which should take less than 10 minutes to complete.

Once the answers have been submitted, an automated email will be sent to you with the recommended next steps and details of who to contact for expert advice.

Put Yes or No next to each of the impact assessments listed below to indicate which ones are being carried out. For assessments which are not being carried out, please delete the relevant sections on the subsequent pages.

Impact Assessment	Completed: Y/N
A. Equality Impact Assessment	Y
B. Child Rights Impact Assessment	Y
C. Welsh Language Impact Assessment	Y
D. Habitats Regulations Assessment	N
E. Strategic Environmental Assessment	N
F. Data Protection Impact Assessment	N
G. Health Impact Assessment	N

For further information on all the above impact assessments including who to contact for advice, please visit the [Policy Portal](#).

A: Equality Impact Assessment

Guidance in completing this assessment can be accessed [here](#). Please consult the Equality Team for any further assistance with completing this assessment EqualityTeam@cardiff.gov.uk

Under the Equality Act 2010, “differential impact” means that people of a particular protected characteristic (e.g. people of a particular age) will be significantly more affected by the change than other groups.

Impact on the Protected Characteristics

Age

Will this proposal have a **differential impact [positive/negative]** on different age groups?

	Yes	No	N/A
Up to 18 years	x		
18 - 65 years	x		
Over 65 years	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Improvements to public transport links make journeys more accessible for people of all ages, helping them get where they need to go easily, reliably and safely. This infrastructure from Callaghan Square and onto the Cardiff Bay Line is key to facilitate a direct connection from Cardiff Central to Cardiff Bay in future phases, reducing journey times and removing the need to transit via Queen Street Station.

There will be a particular benefit to older and younger people who are more likely to use public transport and have less access to cars.

What action(s) can you take to address the differential impact?

The project will be subject to a full public consultation that will be undertaken in partnership with Transport for Wales so the proposals can be presented and understood in full.

Disability

Will this proposal have a **differential impact [positive/negative]** on disabled people?

	Yes	No	N/A
Hearing Impairment	x		
Learning Disability	x		
Long-Standing Illness or Health Condition	x		

Mental Health	x		
Neurodiversity	x		
Physical Impairment	x		
Substance Misuse	x		
Visual Impairment	x		
Other	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

The positive impacts outlined above also apply to people with disabilities and makes the public transport network more connected and easier to use by facilitating a future connection from Cardiff Central through to Cardiff Bay. There will be less distance to travel between stations and fewer connections, reducing journey time and simplifying journeys.

The removal of car park spaces at the rear of the station to accommodate the new platforms may have a negative impact on people with mobility impairments.

Changes to signage and wayfinding may impact on people with visual impairments.

What action(s) can you take to address the differential impact?

The project will be subject to a full public consultation that will be undertaken in partnership with Transport for Wales so the proposals can be presented and understood in full.

The accessibility group will also be specifically consulted with throughout the design process.

The removal of car park spaces at the rear of the station is expected to be mitigated by the multi-modal transport hub which is part of Network Rail's masterplan for the area.

Additional/accessible signage to mitigate the impact on people with visual impairments will be considered if concerns with wayfinding are raised through the consultation process. Lessons learned from other cities with tram/light rail systems will be utilised.

Gender Reassignment

Will this proposal have a **differential impact [positive/negative]** on transgender people?

	Yes	No	N/A
Transgender People (Transgender people are people whose gender identity or gender expression is different from the gender they were assigned at birth.)			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

At this time, it is not anticipated that there will be any differential impact on transgender people resulting from Crossrail Phase 1a.

What action(s) can you take to address the differential impact?

If the public consultation identifies that there may be a differential impact, this will be considered and mitigated if necessary following the consultation.

Marriage and Civil Partnership

Will this proposal have a **differential impact [positive/negative]** on marriage and civil partnership?

	Yes	No	N/A
Marriage			x
Civil Partnership			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

At this time, it is not anticipated that there will be any differential impact on marriage or Civil Partnership resulting from Crossrail Phase 1a.

What action(s) can you take to address the differential impact?

If the public consultation identifies that there may be a differential impact, this will be considered and mitigated if necessary following the consultation.

Pregnancy and Maternity

Will this proposal have a **differential impact [positive/negative]** on pregnancy and maternity?

	Yes	No	N/A
Pregnancy	x		
Maternity	x		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Women who are pregnant and/or who are travelling with children have particular accessibility needs that relate to using public transport. Making public transport journeys easier and more reliable will have a positive impact on this group.

What action(s) can you take to address the differential impact?

If the public consultation identifies that there may be a differential impact, this will be considered and mitigated if necessary following the consultation.

--

Race

Will this proposal have a **differential impact [positive/negative]** on the following groups?

	Yes	No	N/A
White			X
Mixed / Multiple Ethnic Groups			X
Asian / Asian British			X
Black / African / Caribbean / Black British			X
Other Ethnic Groups			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate Crossrail Phase 1a will have any positive or negative impacts related to a person's race or ethnicity.

What action(s) can you take to address the differential impact?

If the public consultation identifies that there may be a differential impact, this will be considered and mitigated if necessary following the consultation.

Religion, Belief or Non-Belief

Will this proposal have a **differential impact [positive/negative]** on people with different religions, beliefs or non-beliefs?

	Yes	No	N/A
Buddhist			X
Christian			X
Hindu			X
Humanist			X
Jewish			X
Muslim			X
Sikh			X
Other belief			X
No belief			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate Crossrail Phase 1a will have any positive or negative impacts related to a person's religion, belief or non-belief.

What action(s) can you take to address the differential impact?

If the public consultation identifies that there may be a differential impact, this will be considered and mitigated if necessary following the consultation.

Sex

Will this proposal have a **differential impact [positive/negative]** on male, female or non-binary persons?

	Yes	No	N/A
Male persons			X
Female persons			X
Non-binary persons			x

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate Crossrail Phase 1a will have any positive or negative impacts related to a person’s sex.

What action(s) can you take to address the differential impact?

If the public consultation identifies that there may be a differential impact, this will be considered and mitigated if necessary following the consultation.

Sexual Orientation

Will this proposal have a **differential impact [positive/negative]** on people with different sexual orientations?

	Yes	No	N/A
Bi			X
Gay			X
Lesbian			X
Heterosexual			x
Other			X

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

We do not anticipate Crossrail Phase 1a will have any positive or negative impacts related to a person’s sex.

What action(s) can you take to address the differential impact?

If the public consultation identifies that there may be a differential impact, this will be considered and mitigated if necessary following the consultation.

Socio-economic Duty

Is the change anticipated to reduce or contribute to inequality of outcome as a result of socio-economic disadvantage? (e.g. will the change negatively impact on those on low-incomes or those living in deprived areas?)

	Yes	No	N/A
Socio-economic impact		x	

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

It is anticipated that the improvements to the public transport network as a result of Crossrail Phase 1a will have a positive impact on those with low incomes/living in deprived areas, encouraging people to use a lower cost alternative to travel around the city compared with owning a car.

There is a potential negative impact (especially during construction) on the population of Butetown which is in close proximity to the proposals.

What action(s) can you take to address the differential impact?

The community in Butetown will be consulted with throughout the development of the proposals.

Welsh Language

Will this proposal have a **differential impact [positive/negative]** on the Welsh language?

	Yes	No	N/A
Welsh language	X		

Please give details/consequences of the differential impact, and provide supporting evidence, if any.

Please see Section C: Welsh Language Impact Assessment

What action(s) can you take to address the differential impact?

Please see Section C: Welsh Language Impact Assessment

Consultation and Engagement

What arrangements have been made to consult/engage with equality/ community organisations, especially those who are representative of those you have identified as being likely to be affected?

A full public consultation will take place on the proposals, in collaboration with Transport for Wales.
The council's accessibility group will be consulted with, as well as community groups in Butetown.

Summary of Actions (Listed in the sections above)

	Actions
Age	
Disability	Engagement and consultation with the accessibility group as per standard Transport project consultation process.
Gender Reassignment	
Marriage & Civil Partnership	
Pregnancy & Maternity	
Race	
Religion/Belief	
Sex	
Sexual Orientation	
Socio-economic Impact	
Welsh Language	
Generic/ Over-Arching (applicable to all the above groups)	Undertake a full public consultation in collaboration with Transport for Wales, and identify any potential differential impacts on all of the above groups and seek to mitigate where possible.

Next Steps

Any recommendations for action that you plan to take as a result of this Equality Impact Assessment (listed in Summary of Actions) should be included as part of your Service Area's Business Plan to be monitored on a regular basis.

Where the Equality Impact Assessment shows negative impacts, you must append the form to the Cabinet or Officer Decision Report.

On completion of this Assessment, please ensure that the whole form is submitted to the Equality Team mailbox so that there is a record of all assessments undertaken in the Council EqualityTeam@cardiff.gov.uk

B: Child Rights Impact Assessment

The aim of a Child Rights Impact Assessment is to put children and young people at the forefront of decision-making. The assessment helps officers to consider how the rights of children and young people may be affected by a proposed policy or project.

Click [here](#) to start a Child Rights Impact Assessment.

You will receive an automated email containing a link to your Child Rights Impact Assessment template and the Child Friendly Cardiff Team will be in contact to support you.

Guidance for Local Government prepared by Unicef is available here:
[Child Rights Impact Assessment - Child Friendly Cities & Communities \(unicef.org.uk\)](https://www.unicef.org.uk/child-rights-impact-assessment-child-friendly-cities-communities)

For further information or assistance in completing the Child Rights Impact Assessment, please contact the Child Friendly Cardiff Team ChildFriendlyCardiff@cardiff.gov.uk

Next Steps

Where it is considered that a Child Rights Impact Assessment is required, you must append the form to the Cabinet or Officer Decision Report.

CHILD RIGHTS IMPACT ASSESSMENT (CRIA)

Information or assistance in completing the CRIA, please email the Child Friendly Cardiff Team ChildFriendlyCardiff@cardiff.gov.uk

Title of policy/strategy/project/procedure/service being assessed:	Cardiff Crossrail Phase1a
Type of Assessment:	New

Who is responsible for developing and implementing the policy/strategy/project/procedure/service?	
Name:	Gethin Shields
Job Title:	Transportation Programme Manager
Service/Team:	Transport Programme
Directorate:	Planning, Transport & Environment

STAGE 1: PURPOSE/SCOPE

- 1. What is the policy/strategy/project/procedure/service? Summarise its overall aims and any aims specific to children.**

Cardiff Council has been successful in acquiring UK Levelling Up Funding (LUF), (£50m) and Welsh Government Funding (£50m) to deliver Phase 1 of the Cardiff Crossrail.

Phase 1a will provide a tram-train connection from Cardiff Central Station, that will join onto the Cardiff Bay Line after crossing Callaghan Square.

The highway, junctions and public realm in Callaghan Square will be amended to accommodate the tram-train.

- 2. Please select the groups of children and young people who will be directly and/or indirectly impacted. Please review after completing the form.**

<input type="checkbox"/> Protected Characteristics	<input type="checkbox"/> EOTAS
<input type="checkbox"/> Young Parents	<input type="checkbox"/> Gypsy Travellers
<input type="checkbox"/> Children of Single Parents	<input type="checkbox"/> Asylum Seekers
<input type="checkbox"/> Southern Arc Children	<input type="checkbox"/> BAME Community
<input type="checkbox"/> Children of Deaf Parents	<input type="checkbox"/> Care Experienced
<input type="checkbox"/> Young Carers	<input type="checkbox"/> Pre-School
<input type="checkbox"/> Primary School	<input type="checkbox"/> Secondary School
<input type="checkbox"/> Welsh First Language	<input type="checkbox"/> Non-Native Speakers of English
<input type="checkbox"/> Set Locality	<input checked="" type="checkbox"/> Citywide

<input type="checkbox"/> LGBTQ+	<input type="checkbox"/> ALN
<input type="checkbox"/> Youth Justice	Other - Click or tap here to enter other identified groups

STAGE 2: BUILD AND ASSESS

The General Principles of the UNCRC (United Nations Convention on the Rights of the Child) are at the heart of a child rights approach. [This link](#) will take you to a page on our website with a full list of Children’s Rights and supporting information. [Click here](#) to access a list of articles grouped into common themes.

3. What is the likely/ actual impact of the proposal on children’s rights? Is it positive, negative, or neutral?

<i>Describe the Impact</i>	<i>Impacted UNCRC Articles</i>	<i>Impact Scale</i>	<i>How to mitigate impact (if negative) ⓘ - additional info</i>
Improved connections between Cardiff Central and Cardiff bay via tram-train to access facilities to meet with other children and join groups across the city	15	Positive	Click or tap here to add a mitigation.
Improved access to take part in cultural and artistic activities in Cardiff Bay resulting from improvements to travel connections	31	Positive	Click or tap here to add a mitigation.
Improved travel infrastructure that is easier to use and more accessible will improve access to the public transport network for children with disabilities	23	Positive	Click or tap here to add a mitigation.
A better connected and integrated tram-train network, improved cycleway and active travel connections that enable a connection from Cardiff Central-Cardiff Bay will contribute to the health and well-being of children and young people	24	Positive	Click or tap here to add a mitigation.
Click or tap here to add an impact.	Click here to enter an article.	Choose a value.	Click or tap here to add a mitigation.

Click or tap here to add an impact.	Click here to enter an article.	Choose a value.	Click or tap here to add a mitigation.
Click or tap here to add an impact.	Click here to enter an article.	Choose a value.	Click or tap here to add a mitigation.
Click or tap here to add an impact.	Click here to enter an article.	Choose a value.	Click or tap here to add a mitigation.

STAGE 3: VOICE AND EVIDENCE

4. **How do you plan to review the policy/ strategy/ project/ procedure/ service to ensure that it respects, protects and fulfils children’s rights?** [i - additional info](#)

Cardiff Crossrail will go through a full public consultation. Children and young people will be encouraged to participate in the consultation, and this can be worked on with the Child Friendly Team.

5. **Have you sourced and included the views and experiences of children and young people? What do you know about children and young people’s views and experiences that are relevant to the proposal?** [i - additional info](#)

Young people are more likely to be users of public transport and therefore their views must be taken into consideration when looking to improve facilities and services. A strategy to consult and engage with children and young people on transport projects and proposals is due to be developed, working with the Child Friendly Team and Transport for Wales who will run the communications and engagement aspect of the project.

STAGE 4: BUDGET

It is important to consider the resource and budgetary elements which are directly attributed to children and young people to enable oversight.

6. **What is the budget for this policy/ strategy/ project/ procedure/ service? In your answer, include any allocations specifically for children and young people and whether any of the budget will be used to mitigate negative impacts identified above.**

Budget for Phase 1 of Crossrail is £100m. There is no specific allocation for children and young people.

STAGE 5: IDENTIFIED ACTIONS

7. What actions have been identified or changes made to the policy/ strategy/ project/ procedure/ service as a result of this assessment? ⓘ - [additional info](#)

Children and young people must be consulted with regarding the project
--

AUTHORISATION

The template should be completed by the Lead Officer of the identified policy/ strategy/ project/ procedure/ service and approved by the appropriate manager.

Completed By:	Helen Needs
Submission Date:	21/02/2024
Job Title:	Senior Project Manager
Approved By:	Click or tap here to enter name.
Job Title:	Click or tap here to enter job title.

Governance & Decision-Making

Where it is considered that a CRIA is required, you must append the completed form to the Cabinet or Officer Decision Report. A copy must also be emailed to the Child Friendly Cardiff Team ChildFriendlyCardiff@cardiff.gov.uk

Advice & Support

UNICEF Child Rights Impact Assessment Guidance for Local Government:
[Child rights impact assessment - Child Friendly Cities & Communities \(unicef.org.uk\)](https://www.unicef.org.uk/child-rights-impact-assessment-child-friendly-cities-communities)

For further information or assistance in completing the CRIA, please email the Child Friendly Cardiff Team ChildFriendlyCardiff@cardiff.gov.uk

C: Welsh Language Impact Assessment

Please consult with Bilingual Cardiff's Policy Team for any assistance with completing this assessment by emailing [Materion Polisi Iaith Gymraeg / Welsh Language Policy Matters](#).

Welsh Language Standards 88-97 (Policy Making)

Cardiff Council's full Compliance Notice can be found [here](#), but the Standards noted above specifically relate to what impact, if any, your proposal (be it a policy decision, new or updated policy or strategy, or a new or updated service delivery provision) has on the Welsh language and on Welsh speakers. The impact identified could be **direct or indirect** and any such evidence must be included.

They are summarised below, and you **must** provide evidence, especially from, but not limited to, any consultation exercises undertaken, in order to support your comments, regardless of whether you are noting a positive, negative or neutral impact.

- Will this proposal impact on a) the opportunities for persons to use the Welsh language and b) treating the Welsh language **no** less favourably than the English language? (Please tick where relevant.)

	Positive	Negative	Neutral
a)	X		
b)	X		

Based on your above answer, please provide supporting comments and evidence in the relevant boxes on the following questions, for each one of the above that you have ticked.

- Could this proposal be formulated or re-formulated, so that it would have positive effects, or increased positive effects?

Could this proposal be formulated or re-formulated to ensure that it does not have adverse effects, or a decreased adverse effect?

We do not anticipate that Cardiff Crossrail will have any negative impacts related to the Welsh language, but will have some positive impacts.

The bilingual consultation will seek the views of Welsh-speakers on the proposals, and further identify any potential impacts on the Welsh language, and all new signage (mounted and on the road surface) following any changes will be bilingual. All promotional work regarding any changes being implemented will be communicated in Welsh.

Improved transport links will have an indirect positive impact for Welsh speakers by allowing better access to Welsh-medium education opportunities for adults for example, or easier access to Welsh language events or employment opportunities in Cardiff Bay.

- When consulting on the proposal, were views considered, and sought, on the effects (both positive and negative) that it would have on the Welsh language and for Welsh speakers in the wider community?

Did the consultation seek and give consideration to views on how the proposal could have positive, or increased positive effects?

Did the consultation seek and give consideration to views on how the proposal could have no adverse effects, or decreased adverse effects?

Please include a copy of the relevant consultation question/questions below along with your evidence.

Cardiff Crossrail has not yet been taken to a public consultation.

All consultation relating to this project will follow the council's guidelines regarding bilingual communications. The consultation has not yet occurred, but will comply with the Council's general consultation processes, the relevant duties under the Welsh Language Standards, and will include Bilingual Cardiff and any relevant partners.

- If the proposal includes the awarding of grants, has consideration been given to the guidance presented in Cardiff Council's Policy on Awarding Grants in Compliance with the Welsh Language Standards with regard to a) the opportunities for persons to use the Welsh language and b) in terms of treating the Welsh language **no** less favourably than the English language?

Note **N/A** if no awarding of grants was involved.

N/A

- If research was undertaken or commissioned to assist with the development of the proposal, did it give consideration to whether it would have a **differential impact [positive/negative]** on a) the opportunities for persons to use the Welsh language and b) in terms of treating the Welsh language no less favourably than the English language?

Did the research undertaken or commissioned to assist with the development of the proposal give consideration to how it could have a positive effect, or increased positive effects?

Did the research undertaken or commissioned to assist with the development of the proposal give consideration to how it could have no adverse effect, or decreased adverse effects?

Note **N/A** if no research was undertaken or commissioned.

N/A

Material and Services

In addition to the impact assessment to ensure that the proposal meets the requirements of the Welsh Language Standards, consideration must also be given to the supporting materials and services that may be required.

Click on the following to view further information on specific issues:

- [Correspondence](#) - receiving and replying (emails, letters, online communication).
- [Education Training Courses](#)
- [Meetings & Public Events](#) – public meetings or events, group meetings, consultation, individual meetings.
- [Procurement Checklist](#)
- [Producing Forms](#)
- [Producing Public Documents](#) - policies, strategies, annual reports, corporate plans, guidelines, notices, codes of practice, consultation papers, licences, certificates, rules, brochures, leaflets, pamphlets or cards, ticket/vouchers.
- [Public Address Announcements](#)
- [Public Messages – electronic – video](#)

- [Publicity & Advertising](#)
- [Reception Services](#)
- [Self Service Machines](#)
- [Signs, Notices & Display Material](#)
- [Social Media](#)
- [Telephone](#) – receiving and answering calls.
- [Websites, Apps and Online Services](#)

Are all supporting materials and services compliant with the requirements of the Welsh language standards? If not, please send any required translation work to Bilingual Cardiff's Translation Log – the request form can be found [here](#).

Yes

Cardiff Council's Welsh Language Skills Strategy

This strategy may be viewed [here](#) and additional guidance documents have been produced to support its implementation:

- [Assessing Welsh Language Skills and Identifying Welsh Essential Roles](#)
- [Recruitment, Selection, and Interview Procedures and the Welsh Language](#)

Do you have access to sufficient Welsh speaking staff to support the delivery of the proposal in compliance with the requirements of the Welsh language standards?

Yes

Next Steps

Where it is considered that a Welsh Language Impact Assessment is required, you must append the form to the Cabinet or Officer Decision Report.

A copy must also be emailed to Bilingual Cardiff's Policy Team [Materion Polisi Iaith Gymraeg / Welsh Language Policy Matters](#).

D: Habitats Regulations Assessment

	Yes	No
Will the proposal affect a European site designated for its nature conservation interest*, or steer development towards an area that includes a European site, or indirectly affect a European site?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

** Only two European sites designated for nature conservation interest lie within Cardiff's boundaries – the Severn Estuary and Cardiff Beech Woods, but be aware if your project affects an area close to a neighbouring authority.*

If the answer is 'Yes', then a screening exercise may need to be conducted to determine if a Habitats Regulations Assessment is required or not.

Contact the [Biodiversity Team](#) who will guide you through the process.

E: Strategic Environmental Assessment

	Yes	No
Does the strategy, policy or activity set the framework for future development consent?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

	Yes	No
Is the strategy, policy or activity likely to have significant environmental effects (positive or negative)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

If you have answered 'Yes' to both of the above questions, then a full Strategic Environmental Assessment Screening is needed.

Contact the [Sustainable Development Unit](#) who will guide you through the process.

F: Data Protection Impact Assessment

	Yes	No
Will the proposal involve processing information that could be used to identify individuals?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

If the answer is 'Yes', then a Data Protection Impact Assessment may be required.

Click [here](#) to read the guidance and start the Data Protection Impact Assessment process if needed.

For further information, contact the [Data Protection Service](#).

G: Health Impact Assessment

A Health Impact Assessment helps to develop policies and projects that consider the mental, physical and social health and well-being of a population during planning and development. Considering health inequalities and their impacts on local communities is an essential part of any Health Impact Assessment.

Health Impact Assessments will become a statutory requirement for public bodies in specific circumstances in the future. These circumstances have yet to be published by Welsh Government.

For further information and advice, please contact the Wales HIA Support Unit.

Website: [Home - Wales Health Impact Assessment Support Unit \(phwwhocc.co.uk\)](http://phwwhocc.co.uk)

Email: WHIASU.PublicHealthWales@wales.nhs.uk

CrossRail Phase 1a – Cabinet Presentation

March 2024

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1. Cabinet Decisions

1. Cabinet authority to launch an Early Contractor Involvement (ECI) 2 Stage Tender for Phase 1A of the CrossRail Project.
2. Delegated authority to the Director of Planning, Transport & Environment to award the Stage 1 ECI Design Phase to the successful bidder.
3. To note that Stage 2 of the ECI will be subject to a future cabinet approval. This will be based on an agreement of a target cost price following the Stage 1 process.
4. Delegated authority to Director of PTE (as Senior Responsible Owner (SRO) and Programme Board Chairperson) to move forward with all consultation and engagement process associated with the CrossRail Phase 1 Project.









2. Key Information and Issues

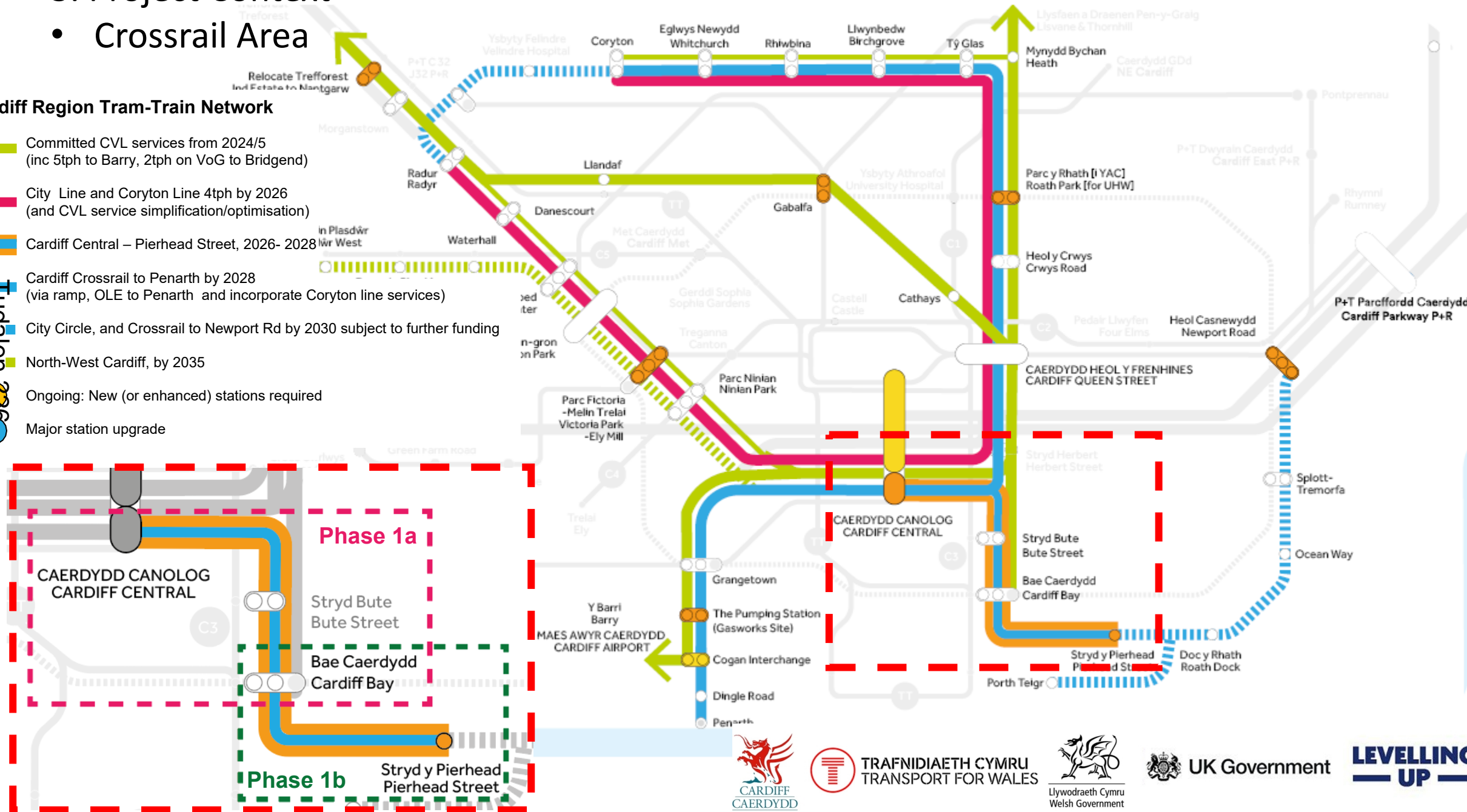
- Part of a wider £500m + 'development zone' – Central Quay/Central Station/Southern Carpark/Callaghan Sq/LGA/Arena – Xrail is the 'spine'
- CrossRail Phase 1 has £100m of committed funding. £50m from UK Gov and £50m from Welsh Gov.
- £50m UK Gov funding has a spend deadline of 2026.
- Therefore, accelerating design, tender and construction is key to achieving spend.
- We need Cabinet Permission now to run this tender, then further permission at the tender award stage.
- The Project team also need to progress all the relevant support packages and functions associated with the project, namely Public Consultation.
- Phase1B will follow via a separate route through Cabinet.

3. Project Context

• Crossrail Area

Cardiff Region Tram-Train Network

-  Committed CVL services from 2024/5 (inc 5tph to Barry, 2tph on VoG to Bridgend)
-  City Line and Coryton Line 4tph by 2026 (and CVL service simplification/optimisation)
-  Cardiff Central – Pierhead Street, 2026- 2028
-  Cardiff Crossrail to Penarth by 2028 (via ramp, OLE to Penarth and incorporate Coryton line services)
-  City Circle, and Crossrail to Newport Rd by 2030 subject to further funding
-  North-West Cardiff, by 2035
-  Ongoing: New (or enhanced) stations required
-  Major station upgrade



3. Project Context

- PBS

Delivery Contract 1 TBC
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 Delivery Contract 2 ECI TBC

CROSSRAIL PHASE 1A
Central Station - Cardiff Bay

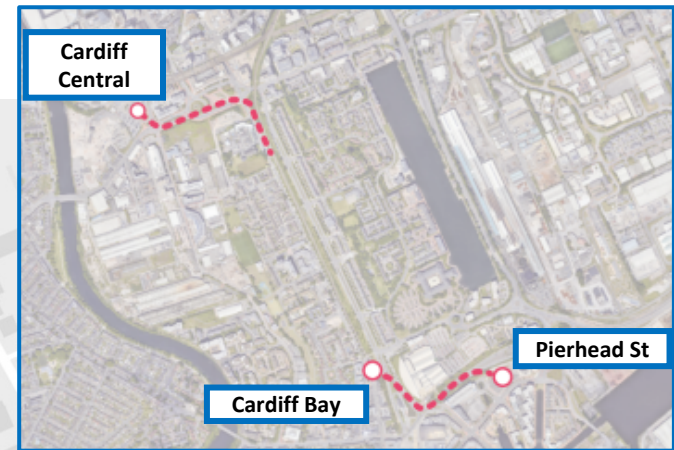
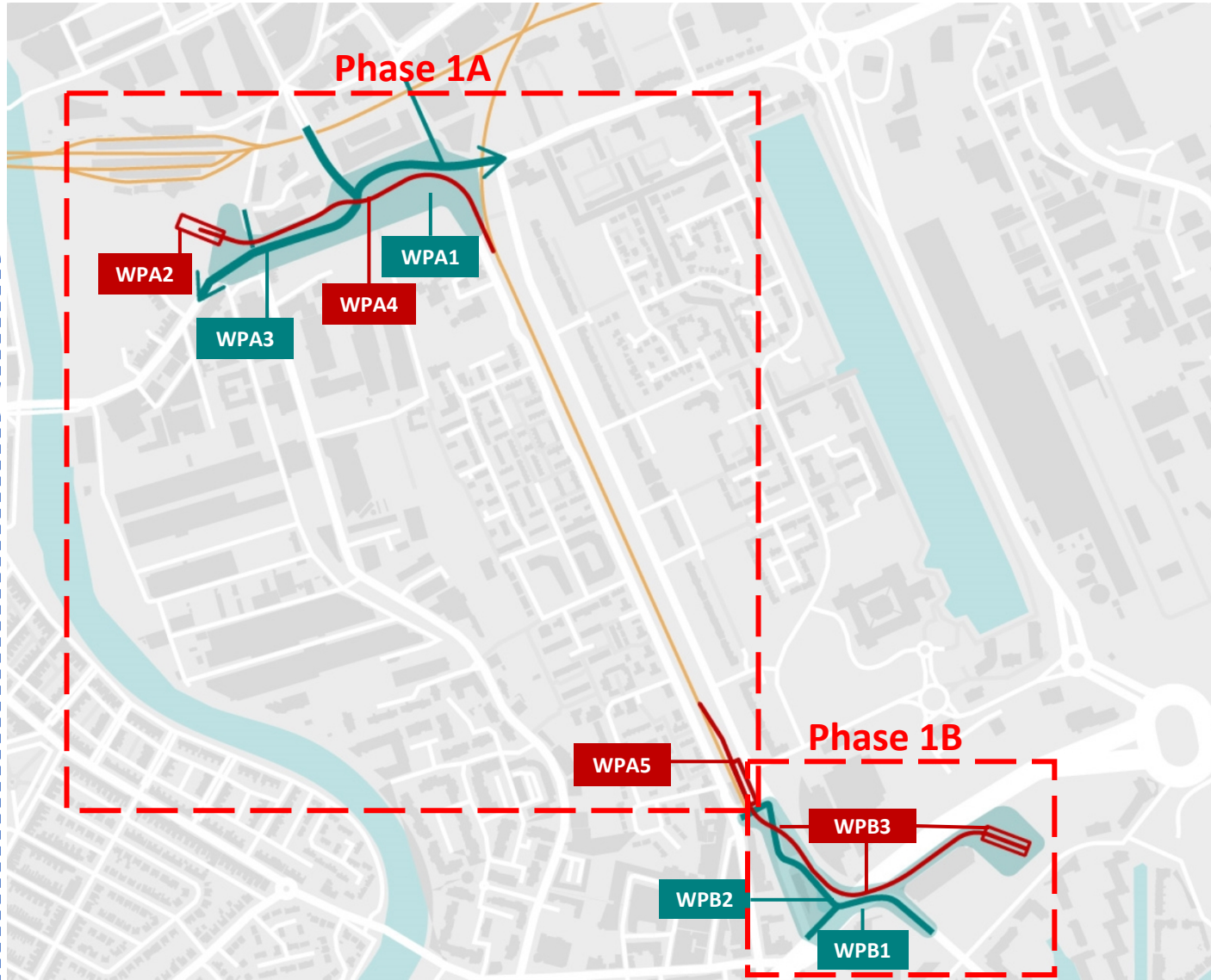
WPA1 – SWEPT Path & Enabling
Lead: CCC

WPA2 – Cardiff Central Platforms
Lead: TFW
Designer: Mott Mac

WPA3 – City Centre Highway and Public Realm
Lead: CCC
Designer: CCC

WPA4 – City Centre Rail & LGA Junction
Lead: TFW
Designer: Mott Mac

WPA5 – Cardiff Bay Platform Extension & Track
Lead: TFW
Designer: Mott Mac



CROSSRAIL PHASE 1B
Cardiff Bay - Pierhead

WPB1 – SWEPT Path & Enabling
Lead: CCC

WPB2 – Cardiff Bay Highway and Public Realm
Lead: CCC
Designer: CCC

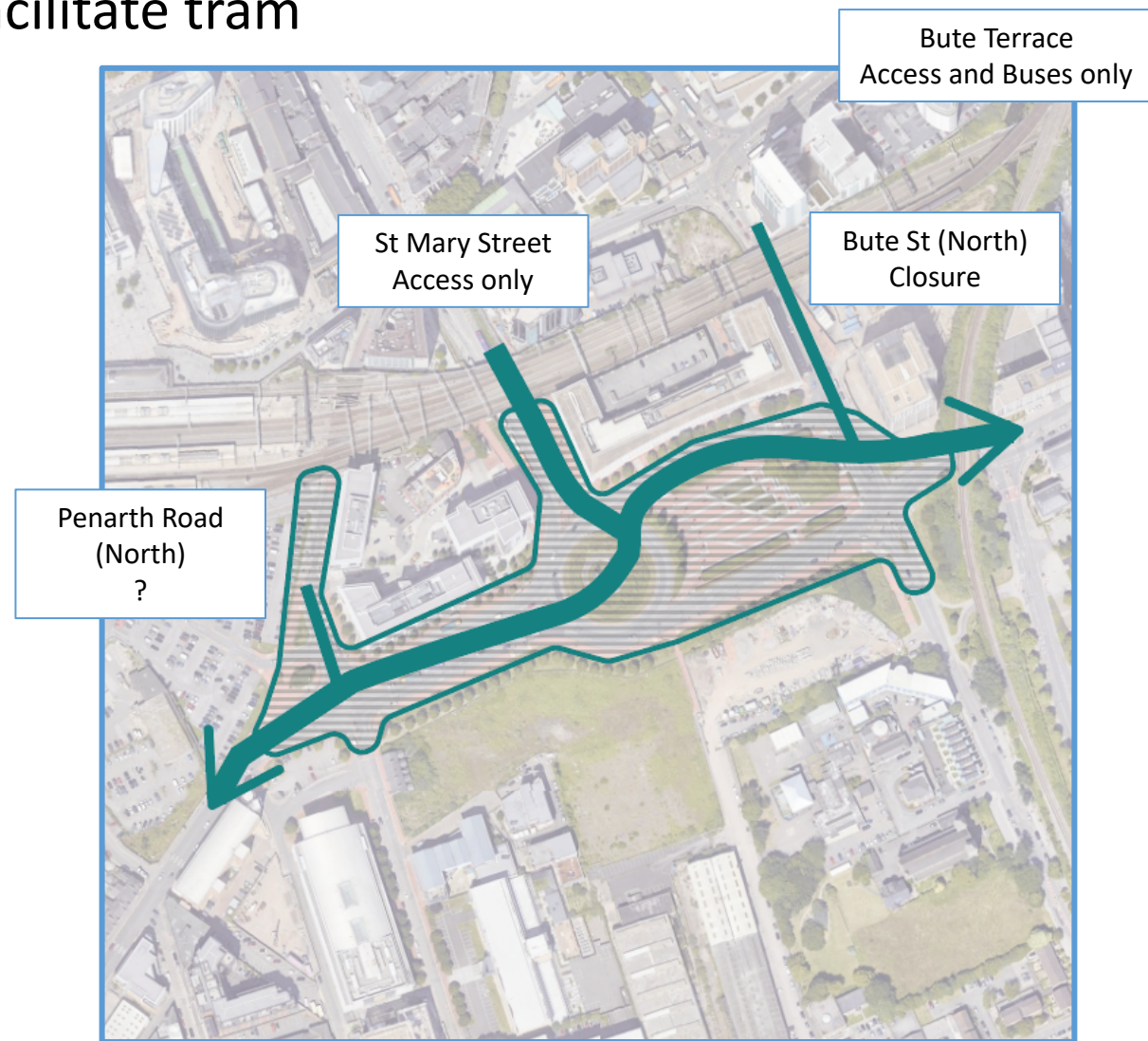
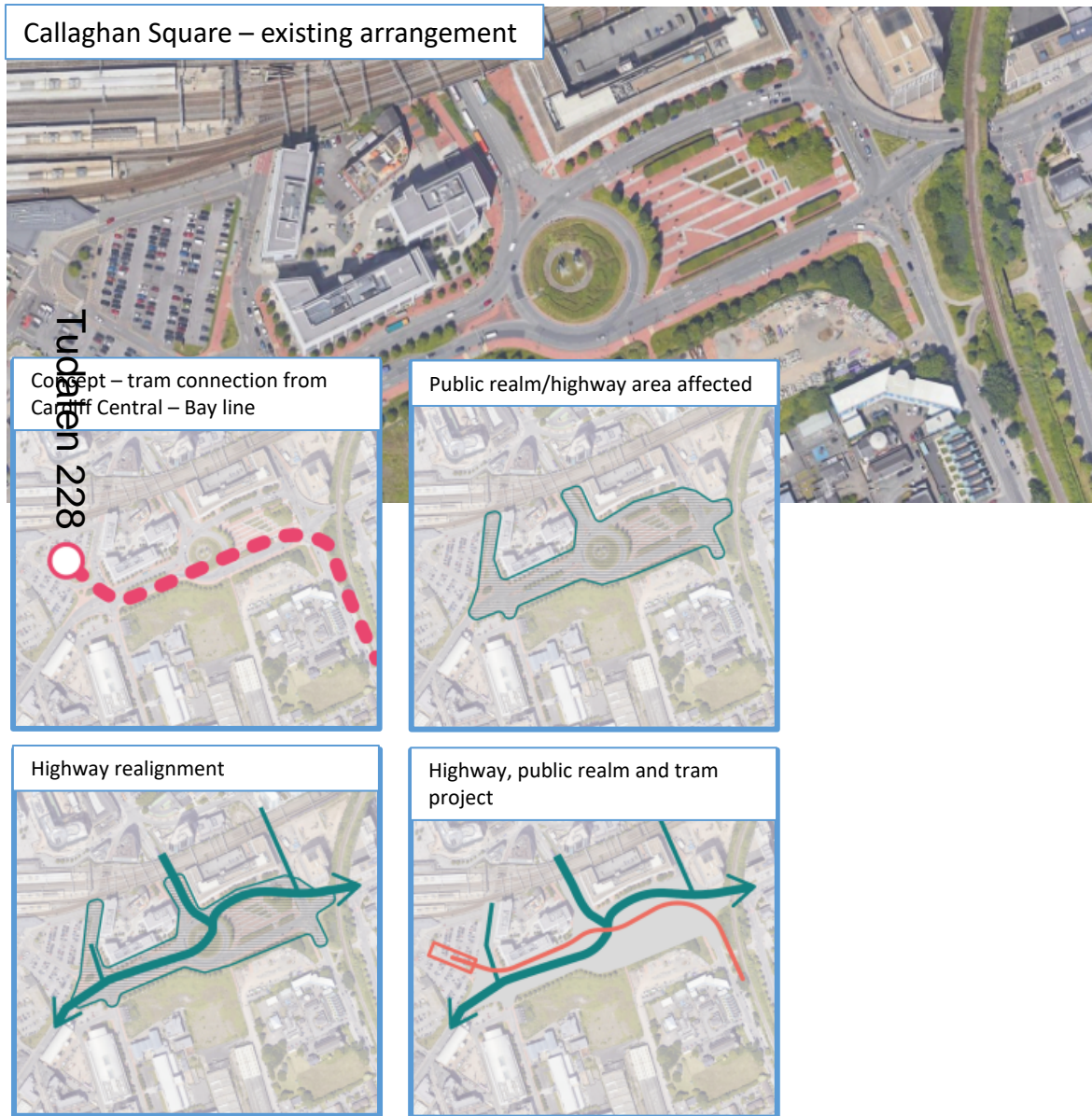
WPB3 – Bay Rail & Pierhead Platforms
Lead: TFW
Designer: Mott Mac

Delivery Contract 3 TBC
 Delivery Contract 4 TBC



3. Project Context

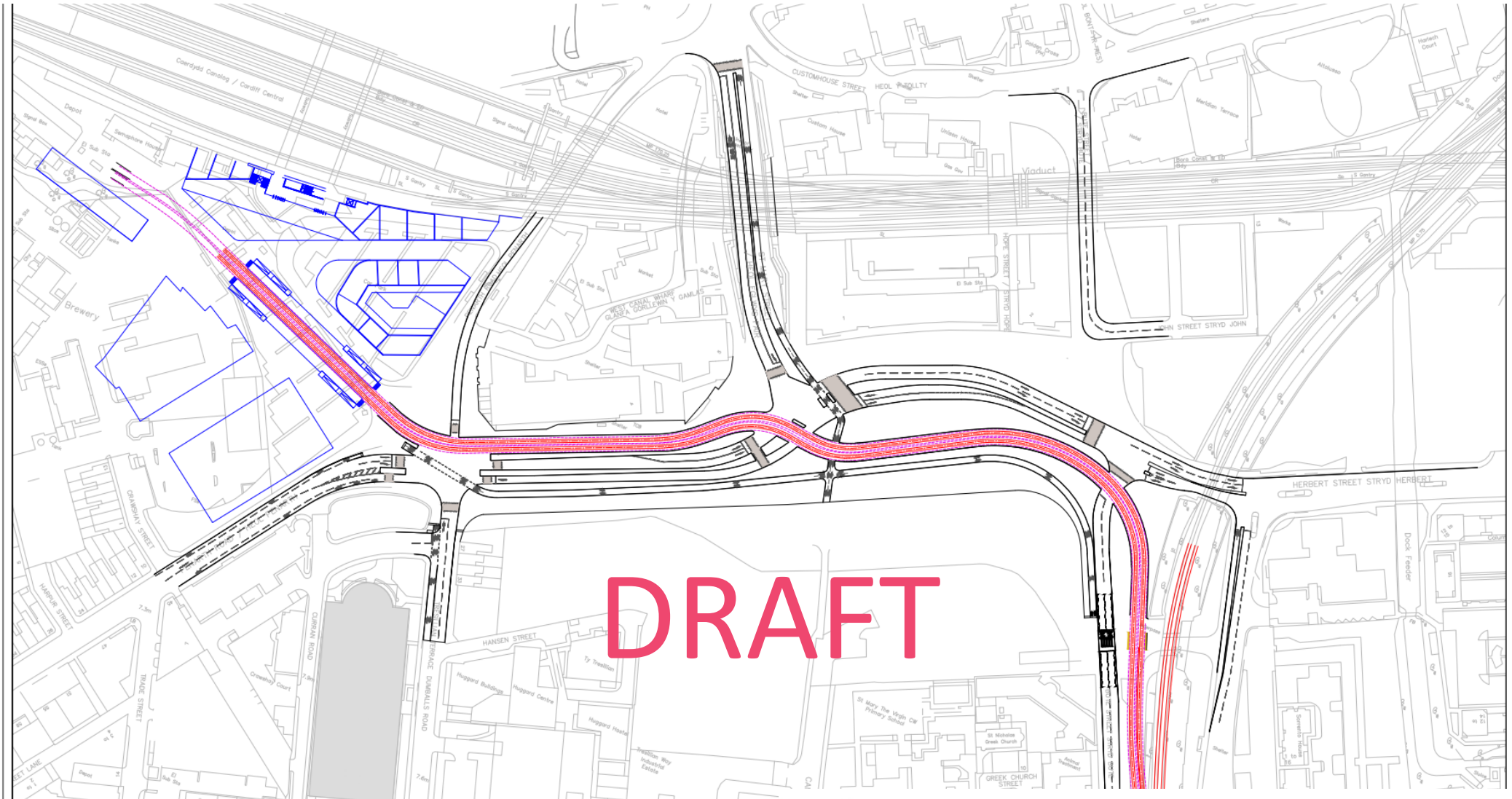
- Highway/Public Realm realignment to facilitate tram



3. Project Context

- Design Phase 1a

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FOR COMMENT

DESIGN CONTRACTS AND DELIVERY
DYLENIO CONTRACTAU A DARparu

Andrew Gregory
DIRECTOR FOR PLANNING, TRANSPORT AND ENVIRONMENT
CYLLUNWR, TRAFNIDIAETH A'R AMGYLCHU



TRAFNIDIAETH CYMRU
TRANSPORT FOR WALES



Llywodraeth Cymru
Welsh Government



UK Government

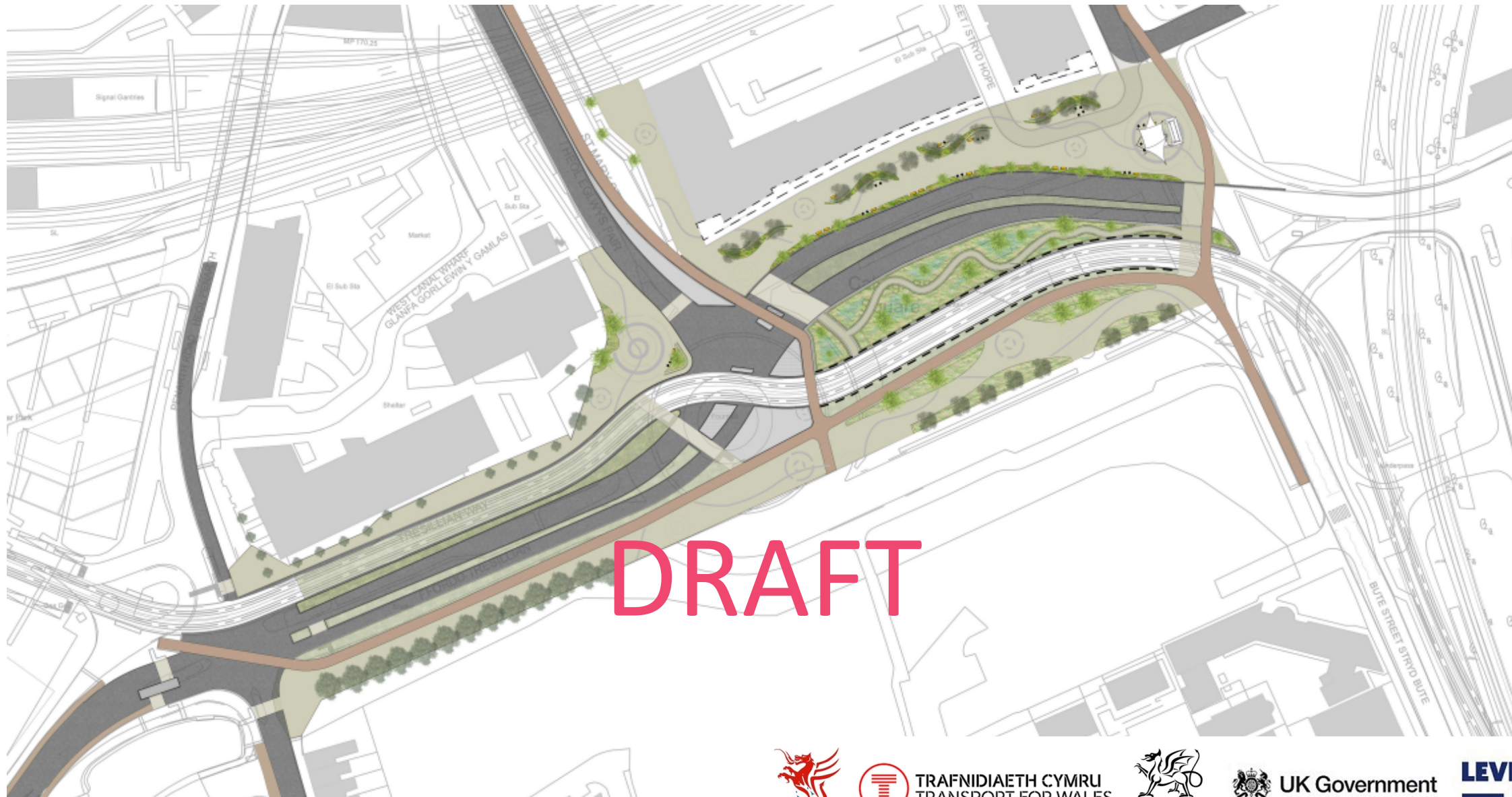


LEVELLING UP

3. Project Context

- Design Phase 1a

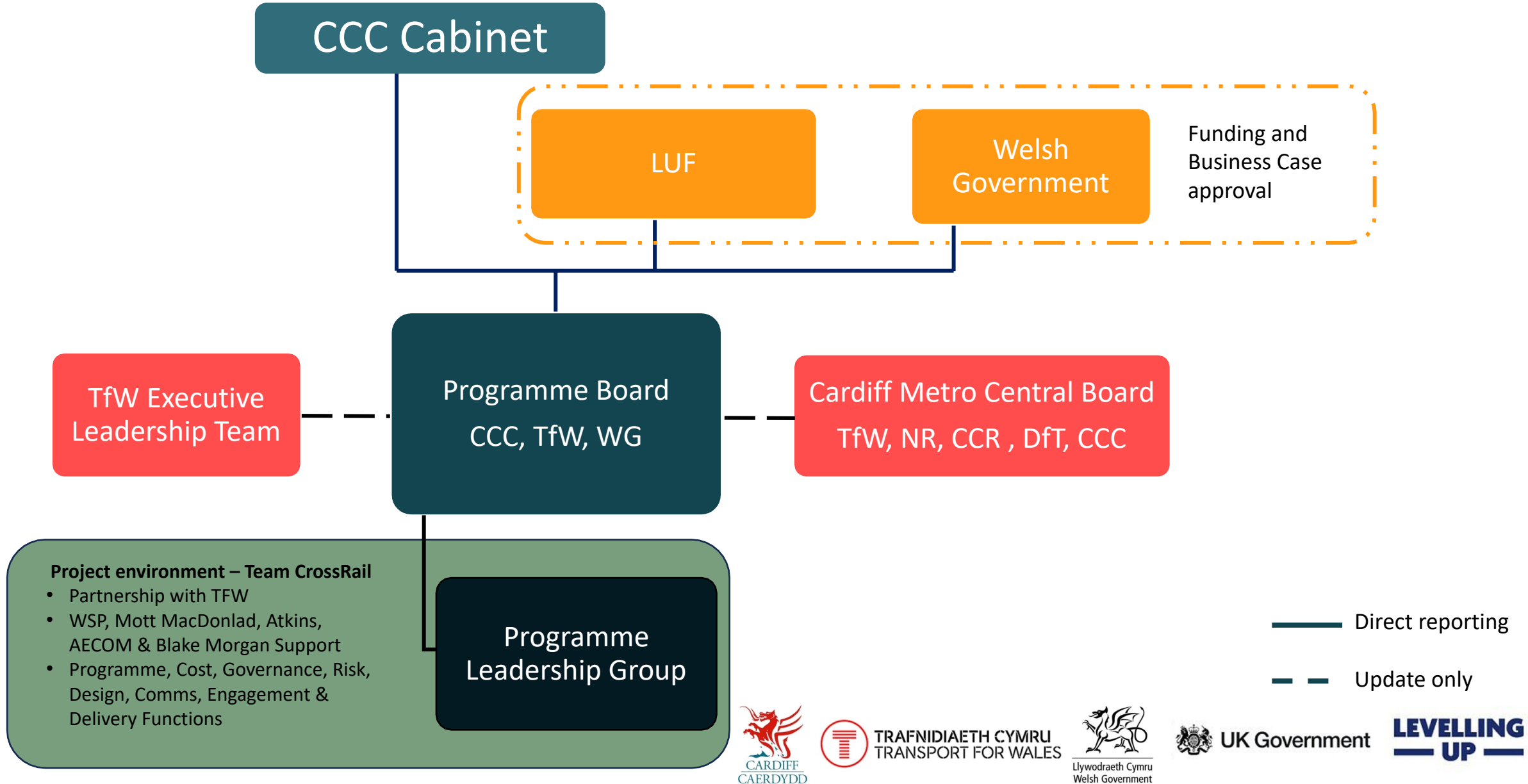
Tudalen 230



4. Governance and Delivery

- Governance Map

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5.Managing the Risks

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Risk	Mitigation/Management
Not being able to spend £50m of UK Government Funding by 2026	ECI tender and completion of highway works early
The completion of Phase 1A not being achieved by mid-2028	ECI tender and completion of highway works early
Cost of Phase 1A and 1B exceeding £100m	Accept and split phases for delivery
Funding withdrawal (UK/WG)	Manage through correct Business Case Process and regular communication with UK Gov, DFT and WG.
WG/TfW fail to fund integration with emerging CVL/Tram network	Senior meetings taking place to drive integration and source funding opps
Fail to integrate with Central Quay/Central Station/City centre schemes/Callaghan Sq/LGA/Arena proposals	Senior meetings taking place to drive integration and source funding opps
Delivery & Operations – Most of the constructed assets will be Highways and Public Realm, with the tram passing through adopted highway.	Use of single ECI Contract led by CCC, also joined up Maintenance and Asset Management Plan



6. Decision 1-3 - Tender

Framework: Crown Commercial Services for Construction Works and Associated Services

Benefits of the framework:

- Contractors with relevant skills and experience
- Allows the works to be procured to create a two stage – design and build from a single lot.
- Maximum framework rates for overhead, profit and fee additions which will provide a level of cost certainty for Cardiff Cross Rail.

Contract: 2 Stage ECI Tender (Stage 1 Design and Cost, Stage 2 Construction)

Benefits of this contract type:

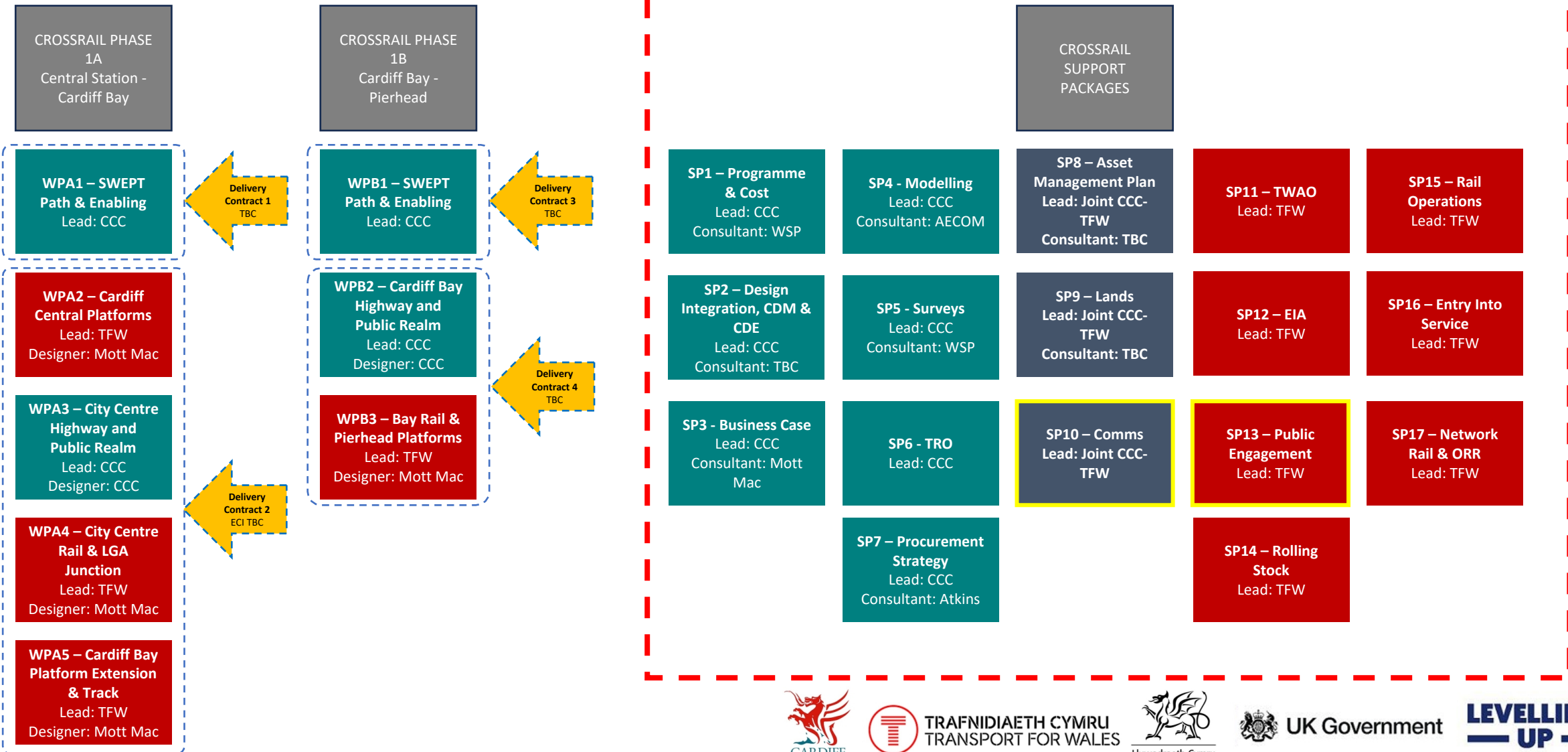
- Best value in design
- Early involvement of the contractor = integrated project team
- By engaging early with the contractor, a robust Target Price can be agreed to enter stage 2

Timeline for two stage ECI contract:

7. Decision 4 – Supporting packages (Consultation)

CrossRail Phase 1: Cardiff Central to Pierhead

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8. Next Steps

- April 2024: Submit Outline Business Case to UK Government
- Spring 2024: Launch Stage 1 ECI Tender for Phase 1A
- Summer 2024: Stakeholder Engagement and Public Consultation
- Autumn 2024: Award Stage 1 ECI Tender for Phase 1A
- Autumn 2024: Possible start of Enabling Works Package for Phase 1A
- Winter 2024: Submit Full Business Case to UK Government
- Winter 2024: Further Cabinet Approval to Award tender for Stage 2 ECI Tender (Construction)
- Autumn 2025: Construction start for Phase 1A Main Contract

9. Feedback & Questions

