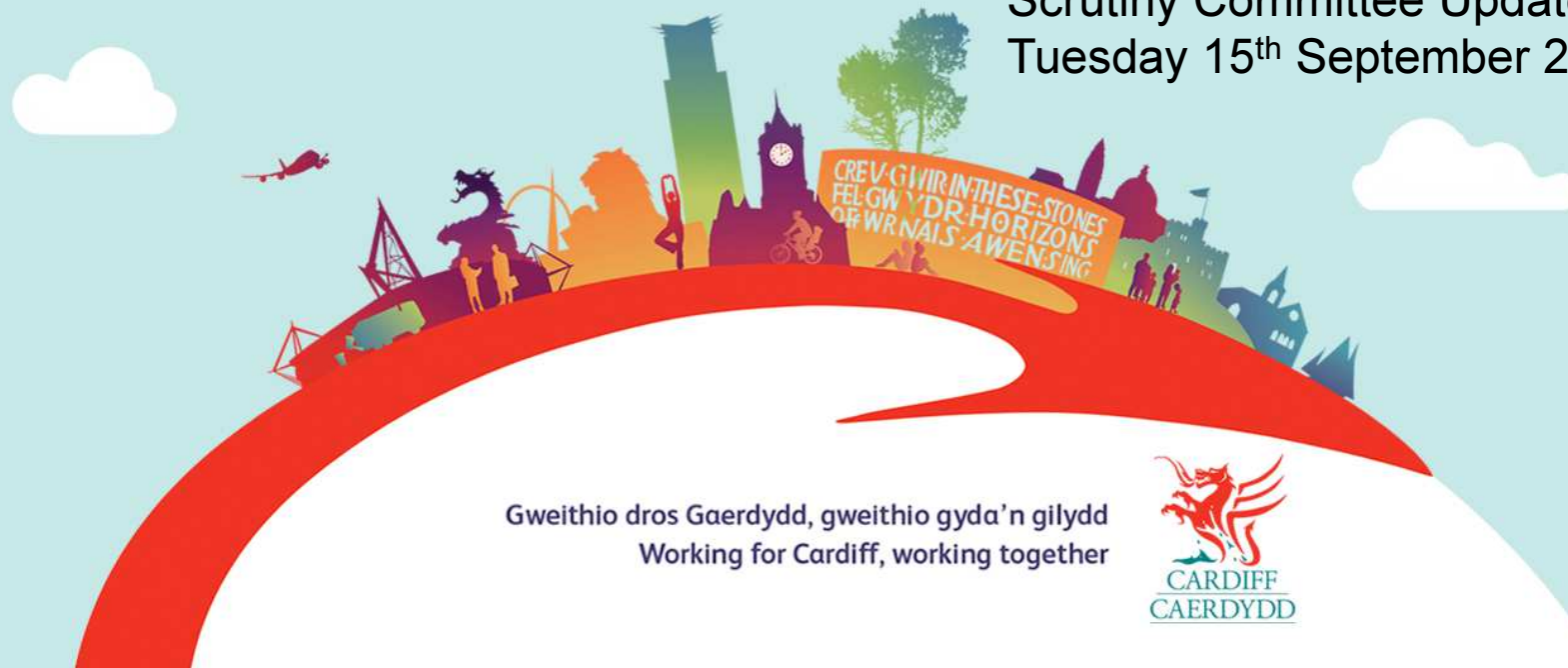




Planning Transport and Environment – Covid Update

Scrutiny Committee Update
Tuesday 15th September 2020



Gweithio dros Gaerdydd, gweithio gyda'n gilydd
Working for Cardiff, working together



Contents

1. Budget
2. Performance Objectives
3. Main Challenges
4. Capital Programme
5. Future Main opportunities



Planning Transport and Environment Budget Position- 20/21

The table below illustrates the net position for each division of service, focussing on business as usual position. Predictions & associated risks on Covid will be reported corporately.

Division	Net budget £000	Projection £000	Variance £000
Bereavement & Registration	(345)	(471)	(126)
Civil Parking Enforcement	0	0	0
Energy Management	305	497	192
Highway Operations	4,756	4,639	(117)
Mgt & Support	967	967	0
Planning & Building Control	578	578	0
Regulatory services	3,801	3,801	0
Transport	970	1,021	51
TOTAL	11,032	11,032	0



PTE – Overall Performance

Performance Indicator (featured in Corporate Plan)	Q1 2020/21				Q4 2019/20			
	Target	Result	Variance on target	Rating	Target	Result	Variance on target	Rating
Percentage of householder planning applications determined within agreed time periods	85.00%	81.34%	-4.31%	Amber	85.00%	89.55%	5.35%	Green
The percentage of major planning applications determined during the year within agreed timescales	60.00%	100.00%	66.67%	Green	60	100	66.67%	Green
The percentage of affordable housing agreed at completion stage to be provided in a development on brownfield sites.	Due to Covid-19 restrictions the Annual Survey has yet to been undertaken of 2019/20							
The percentage of affordable housing agreed at completion stage to be provided in a development on greenfield sites.								
Mode of Travel to Work by: Sustainable Transport (Achievement of 50:50 Modal Split for All Journeys by 2026: Proportion of People Travelling to Work by Sustainable Transport Modes)	Annual result				46.6	51.2	9.87%	Green
The number of schools supported to develop an Active Travel Plan	40	45	12.5%	Green	40	58	45.00%	Green
The amount of NO ₂ measured annually across the City (Current legislation defines a limit of 40 µg/m ³ , however as there is no "safe" level an improved air quality target of 35 µg/m ³ has been set)	Annual result				35	37.97	-8.49%	Amber
The Nitrogen Dioxide (NO ₂) concentrations within Air Quality Management Areas (AQMA).	This is the first year for these annual measures.							
Legal compliance with EU Limit Value for Nitrogen Dioxide (NO ₂) in Castle Street (Target for December 2021)								
The number of Category 1 hazards removed from private sector properties following intervention from Shared Regulatory Services								
Performance Indicator (NOT featured in Corporate Plan)								
Percentage of principal (A) roads that are in overall poor condition	Annual result				5.00%	3.30%	34.00%	Green
Percentage of non-principal/classified (B) roads that are in overall poor condition.					5.00%	5.60%	-12.00%	Green
Percentage of non-principal/classified (C) roads that are in overall poor condition					7.00%	5.60%	20.00%	Green



Main Challenges

- i. Covid Outstanding Response: Bereavement/All Services etc
- ii. Remote Working Impact on Staff/Efficiency/Programmes
- iii. City Recovery Strategy – Castle St / Local Centres
- iv. Maintaining Service BAU
- v. Ensuring Capital Programme Continuity
- vi. Loss of CPE Income



Bereavement Services Pandemic Response

- During the peak of the pandemic funeral numbers increased significantly
- This resulted in the service moving to provide extended service times and staff working on 8 hour shifts over 24 hours to meet demand for over 3 weeks at the peak
- Capacity at peak increased from 103 cremation services per week to 155 per week. We operated at 99% capacity for 2 weeks in April.

	Cremations		Burials	
	Seasonal Average	2020 Actuals	Seasonal Average	2020 Actuals
March	240	239	74	58
April	242	374	60	94
May	245	436	58	77
June	210	212	50	49
Increase on Average		+324		+36



CAPITAL PROGRAMME:

- 60+ MAJOR PROJECTS: VALUE £50m pa – proceeding / undelayed
- Ensuring Resilient Recovery City
- The Key Recovery Approach Delivering Resilience :
Climate/Flood/Place-City Centre /Green-biodiversity/
Inclusive/Accessible Ambitious Growth

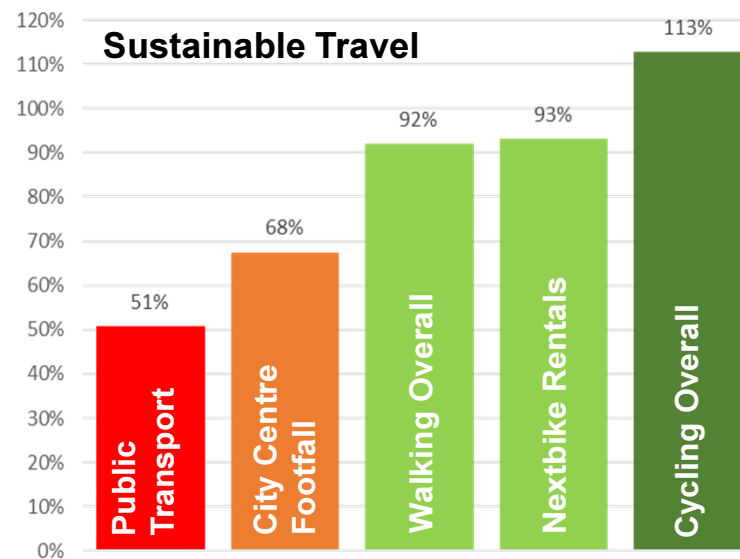
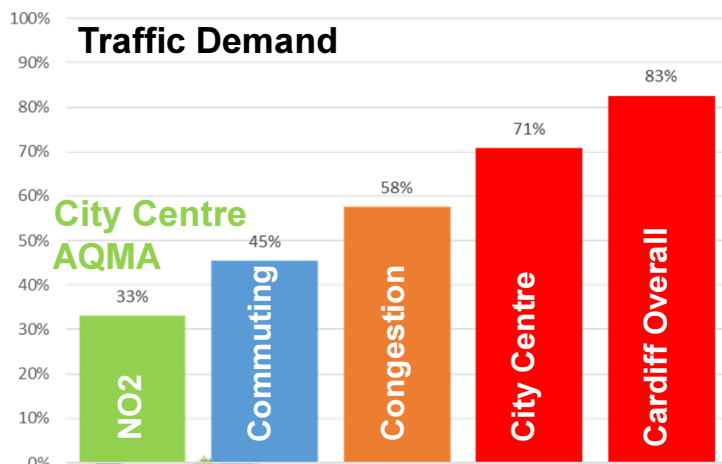
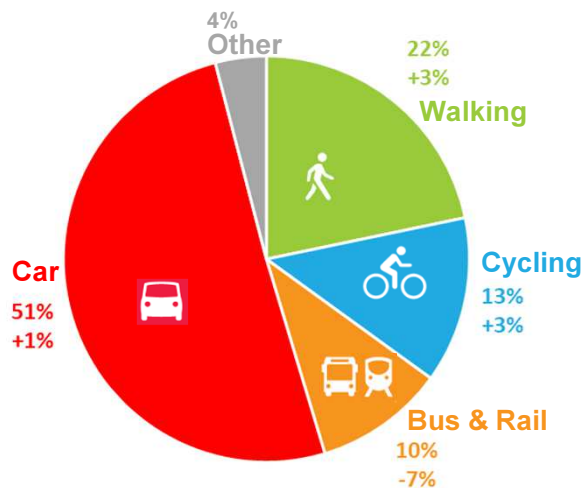


Transport Capital Projects: Covid Recovery

- i. Castle St: Road Closure / Table and Chairs
- ii. Social distancing measures – City Centre, Wellfield Road Pilot, roll-out in District Centres - Spillout Space / Street Movement
- iii. Speed reduction measures – TTROs for 20mph; VMS signs on key routes; slow down; save lives, protect the NHS; 20mph in district centres.
- iv. Pop-up Cycleways – Plans
- v. School Streets projects



August 2020 Current Mode Split and Comparisons with Pre-COVID19 Levels



Current Position: City Centre Footfall

Week Covered	% of footfall in 2020 compared to 2019
6 -12 July	28.8
13 - 19 July	38.7
20 - 26 July	46.1
27 July - 2 Aug	51.4
3rd - 9th Aug	66.0
10 - 16th Aug	65.2
17th - 23rd Aug	67.5
24 - 30th Aug	77.5

- 15 point (25% jump) exactly when Castle St Event Implemented
- Cardiff No1 compared to UK Core City - 18% improvement i.e. City Centre / Castle St





Transport Capital Projects: Pre-Covid

- i. City Centre: Wood Street / Castle Street / City Centre East Side
- ii. Bus Corridor Schemes – A470, A469
- iii. Metro – Major Programme- Station to Bay
- iv. Park and Rides Review
- v. Cycleways projects CW1.2 CW2, CW3, CW4, CW5
- vi. Active Travel Schools – School Bike Fleets, School Streets expansion, Active Travel Plans
- vii. SRiCs Canton

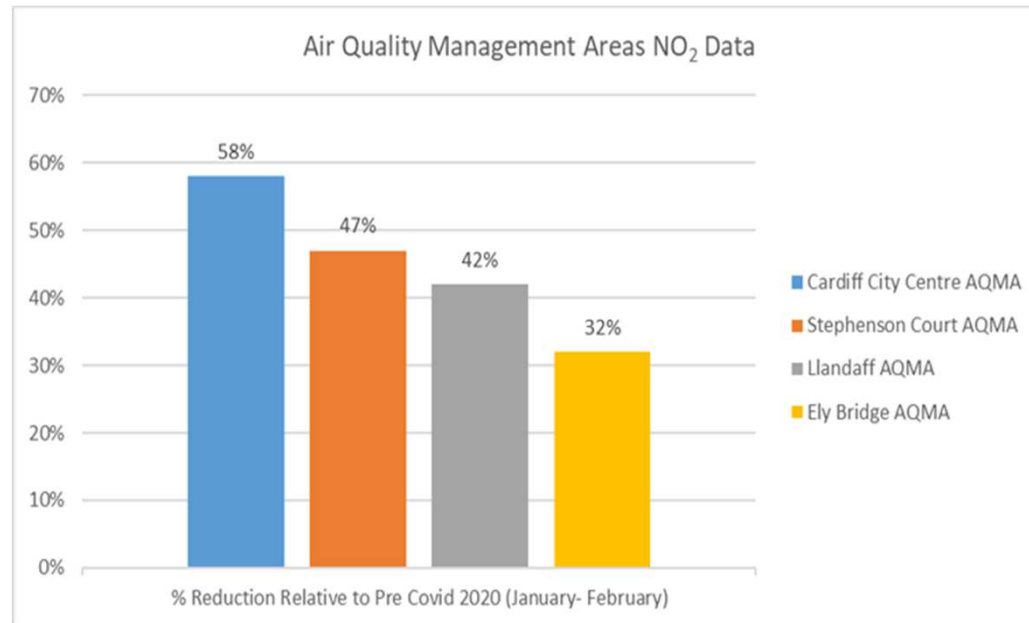


Highways/Flood Capital Projects

- i. New Canal Quarter Opening: Public consultation commence asap
- ii. Multiple carriageway resurfacing and surface treatment schemes, including Castle Street, throughout the city.
- iii. Extensive flood risk improvement works to the strategic road network.
- iv. Business Case and Detailed design of the Cardiff Coastal Flood Protection scheme for delivery during 2021/22.
- v. Residential LED street lighting renewal scheme - 24,000 lighting units
- vi. Renewal of Millennium Walkway.



Clean Air: Major Improvement



Levels of air pollution saw a dramatic improvement during lockdown and measures, particularly in the City Centre including the Castle Street Quarter, have enabled improvements to be maintained - see email attached showing improvements.



Clean Air Capital Projects

- i. City Centre Clean Air Schemes - Wood St progressing / Castle Street Scheme under consideration
- ii. Bus Retrofit Scheme received state aid approval mid-August due to launch end of September/ October.
- iii. Taxi Scheme - enhanced proposals assessed and submitted to Welsh Gov for approval – decision awaited
- iv. Enhanced real-time monitoring stations established within City Centre, to monitor impacts of Clean Air Plan and also current Covid recovery arrangements.
- v. EV Charging Rollout - delayed due to COVID – project now looking to commence installation end of Nov.



Bereavement & Registration Services: Capital Projects

- i. New Cemetery (Cardiff North) works started and due to complete by January 2021 (£2.2M)
- ii. Scatter Area for Sikh and Hindu communities completed September 2020 (£60k part funded by Llandaff Rowing Club and Sikh community)
- iii. Replacement refractories in all cremators at Thornhill completed August 2020 (85k)



Environment: Capital Projects

- i. Lamby Way Solar Farm – 3 month delay but now complete with first energy generation expected by the end of September.
- ii. Cardiff Heat Network – unaffected by Covid – Government Grant and WG loan now secured and project out to tender – key Cabinet decisions expected in Nov/Dec.
- iii. Housing Retrofit – schemes initially delayed. On-going negotiations with WG on funding for next phase of ARBED retrofit works.
- iv. Cardiff Food Partnership: Emergency food distribution actions were successful and forged stronger links and relationships between partners.



Key Opportunities

- i. **Agile Safe Workforce**
- ii. **Locking in benefits of virtual working arrangements**
- iii. **Creating a Fully Resilient City**
- iv. **Ensuring Key Transport Improvements are locked in:**
 - **Significant reduction in travel demand -20-40% of pre-Covid levels – returned to 70%**
 - **Cycle up 115% during lockdown – Pop ups**
 - **Focus on Local Areas**
 - **Transform City Centre**
- v. **One Planet Cardiff Delivery Plan:**
 - **Accelerated and up-scaled housing retrofit,**
 - **Planning guidance and policy development**
 - **A new pipeline of renewable energy schemes**
 - **Low emission transport, EV rollout**



Key Opportunities Cont.

vi. **Planning New LDP Review Key themes: City/local centres, local economy, active travel, accessible greenspaces, placemaking, responding to climate emergency) – a resilience /wellbeing based plan**

vii. **Need to re-establish Housing / sustainable communities Delivery**

viii. **Transformative Flood/Water Management Strategy- Scoping**

ix. **. Clean air: Develop enhanced real-time City Wide AQ monitoring network**

x. **EV ongoing rapid expansion bus/taxi/charging**

