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# **Environmental Scrutiny Committee 15<sup>th</sup> June 2023**

## **Planning, Transport & Environment**

### **Directorate Delivery Plan 2023-24 Overview**

**Director: Andrew Gregory**



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# Directorate Delivery Plan Sections



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**In effect, the Planning, Transport & Environment Directorate Delivery Plan comprises 4 main sections:**

1. Introduction & Directorate: setting the scene and outline of teams and services
2. Summary of Self-Assessment: PESTLE and Future Generations Act Analysis
3. Action Plan of Wellbeing Objectives, Corporate Steps & Supporting Objectives: including timescales, milestones, responsibilities and key measures
4. Directorate Delivery Plan Appendices: Risk & Audit Management, Safeguarding Action Plan, Workforce Planning etc



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# Context of Directorate Delivery Plan



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The Delivery Plan sets out commitments to make Cardiff a greener city which, through the 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; and which is connected by convenient, accessible, safe sustainable transport options.

In response to the Climate Emergency, the Council has set out the One Planet Cardiff Strategy which proposes a wide range of ambitious actions across energy, housing, transport, food and water that form the basis of a delivery plan to achieve carbon neutrality and mitigate against the impact of rising sea levels and more frequent extreme weather events. It aims to do this in a way that supports new green economies and greater social wellbeing in the city.

Transforming how people move about the city remains central to decarbonising the city, requiring a major programme of improvement to the public transport and active travel network. As road traffic is one of the city's biggest contributing factors to air pollution, influencing travel behaviour by accelerating a shift towards sustainable and active travel will also lead to improvements in air quality. More broadly, our city's communities – old and new - must be well-planned and well-connected, with infrastructure and public services that are fit for the future.

## Context of Directorate Delivery Plan (continued)

The Planning, Transport & Environment's Directorate Delivery Plan supports the delivery of the Council's Corporate Plan Wellbeing Objectives and Priorities as set out below:

### Wellbeing Objective 4: Safe, confident and empowered communities

- Priority: Building new Council homes and investing in community facilities

### Wellbeing Objective 5: A capital city that works for Wales

- Priority: Leading the economic recovery in Wales (supporting transport and city centre investment priorities)

### Wellbeing Objective 6: One Planet Cardiff

- Priority: Decarbonising the city and leading a green recovery
- Priority: Transforming Cardiff's public transport and active travel systems
- Priority: Putting sustainability and wellbeing at the heart of the city's growth
- Priority: Enhancing Cardiff's food defences
- Priority: Building resilience into our highway network



# Directorate Delivery Plan Corporate Steps

PTE's Directorate Delivery Plan includes 32 Corporate Steps as set out below:

**Wellbeing Objective 4: Safe, confident and empowered communities; Priority: Building new Council homes and investing in community facilities**

- **Corporate Step:** Further enhance Bereavement & Registration Services through modernising service delivery

**Wellbeing Objective 5: A capital city that works for Wales; Priority: Leading the economic recovery in Wales (supporting transport and city centre investment priorities)**

- **Corporate Step:** Establish Cardiff as a Smart City; Adopting the new Smart City roadmap by March 2024; (shared Step with Economic Development)

**Wellbeing Objective 6: One Planet Cardiff**

**Priority: Decarbonising the city and leading a green recovery:**

**Corporate Steps:**

- Report on the progress of delivering the One Planet Cardiff strategy
- Take bold leadership on climate change
- Deliver the Design and Build contract for Phase 1 of the Cardiff Heat Network
- Take a strategic approach to energy

# Delivery of Corporate Steps (continued)



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## Priority: Decarbonising the city and leading a green recovery: (continued)

### Corporate Steps:

- Housing Energy Efficiency Retrofit programme
- Support the transition to clean vehicles
- Set out an electric vehicle infrastructure road map by March 2024
- Promote healthy, local and low-carbon food
- Lead the debate on the potential for renewable energy in the Severn Estuary



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# Delivery of Corporate Steps (continued)



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**Priority: Transforming Cardiff's public transport and active travel systems:**

## **Corporate Steps:**

- Metro Programme
- Transport and clean air improvements in the city centre
- Ensure good air quality (strategy and action planning)
- Support public transport aspirations in the Transport White Paper
- Programme the delivery of the bridge crossing scheme at Llanrumney
- Continue to invest in a segregated cycling network across the city
- Progress a programme of work to fulfil the Council's statutory duty under the Active Travel Act
- Nurture a strong active travel culture in every Cardiff school by 2027
- Implementing the Intelligent Transport System Strategy
- Make streets safer and greener
- Consider and review road user charging options



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# Delivery of Corporate Steps (continued)



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**Priority: Putting sustainability and wellbeing at the heart of the city's growth:**

## **Corporate Steps:**

- Conduct a full review of the Local Development Plan (LDP) by mid-2025
- Create better places through the delivery of new, high-quality, well-designed, sustainable and well-connected communities
- Deliver the Council's Green Infrastructure Plan



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# Delivery of Corporate Steps (continued)



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## Priority: Enhancing Cardiff's food defences:

### Corporate Steps:

- Develop a draft sustainable water, food and drainage strategy for Cardiff by October 2023
- Complete coastal defence improvements in Cardiff East by 2026
- Deliver phase 1 of the new Canal Quarter scheme by June 2023

## Priority: Building resilience into our highway network:

### Corporate Steps:

- Delivering the LED Programme
- Delivering the programme of localised improvements to our roads and footways
- Target the deployment of civil parking enforcement activity through the effective utilisation of data and technology



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# Typical example of Corporate Step Action Plan



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Ref	Steps	Member / Responsible Officer	Key Milestones during 2023/24		<a href="#">*Link to Equality Objective</a>
CP S4.06	<b>Further enhance Bereavement &amp; Registration Services</b> through modernising service delivery, improving access to services for all, making digital improvements, identifying new and additional burial space to meet community need throughout the city and introducing new services for the benefit of our residents.	<b>Cllr Dan De’Ath</b> M Birch	<b>Q1</b>	Submit updated strategy for Cabinet Member approval and agree actions.	7. Build strong and cohesive communities where people feel safe, and able to celebrate Cardiff’s diversity
			<b>Q2</b>	Implement actions in strategy.	
			<b>Q3</b>	Monitor progress and update Action Plan as required.	
			<b>Q4</b>	Review any outstanding actions from 20.23/24 and prepare action plan for 2024/25.	



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# Supplementary Objectives

**The Directorate Delivery Plan (DDPs) also includes a host of supporting objectives and commitments:**

Supporting DDP Objectives which outline additional key pieces of work to be delivered, for example:

- Review and establish viable Bus services including Schools transport
- Update the Highway Policy to incorporate and provide a strategic management approach to asset management

**Stronger Fairer Greener Commitments (SFGs) that don't feature in the Corporate Plan, for example:**

- Deliver a significantly enhanced and modern dogs home
- Develop park and ride sites across the city.



# Examples of Key Measures (KPIs)



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Area / Measure	Target for 2023/24
<b>One Planet Cardiff</b> The number of energy efficiency measures installed in Council-owned domestic properties	750 (new measure)
<b>Transport</b> The number of schools supported to implement their Active Travel Plan	84 (achieved 127 over past 3 years)
<b>Planning</b> The percentage of householder planning applications determined within agreed time periods	>85% (achieved 77.8% last year)
<b>Highways</b> The percentage of principal (A) roads that are in overall poor condition	<5% (achieved 2.9% last year)



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# Key Challenges & Risks



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## Key Challenges:

- **Workforce issues** – challenges recruitment/retention/equalities development
- **Financial** / budgetary loss of resilience / project limitation
- **Welsh Gov Funding** – LUF/Grant cut backs
- **Key decision points** on major transport projects Castle Street delivery/ Environmental Levy/LDP
- **Embedding Climate Actions** Council/partners/city - ensuring greater climate/general resilience
- **Managing asset/system** backlogs/deterioration
- **Ensure Stable Budgetary** Response – delivering ambitious programme

## Key Risks:

- **Climate Change** - Cardiff is not able to manage the effects of climate change and energy security due to lack of future proofing for key (social and civil) infrastructure and business development.
- **Air Quality** - Air quality in Cardiff does not meet statutory requirements set by legislation and continues to have a detrimental impact on health for residents and visitors to Cardiff.
- **Coastal Erosion** - Breach of current defences resulting in widespread flooding.
- **Budgets/Funding** – Inflation/ Diminishing revenue to support /develop service or infrastructure improvement bids. Availability/Delivery of capital funding grants
- **Workforce resilience**