

**CABINET SUPPORT OFFICE  
SWYDDFA CYMORTH Y CABINET**



Fy Nghyf / My Ref: CM31384  
Your Ref / Eich Ref: RDB/PM/RP/09.06.15

Dyddiad / Date: 02 September 2015

Chair, Environmental Scrutiny Committee  
Scrutiny Services  
Room 263  
County Hall  
Cardiff  
CF10 4UW

Annwyl / Dear Chair

**Environmental Scrutiny Committee - 9th June 2015**

Thank you for your letter dated 17 June 2015 and the comments from the Committee. Please forgive the delay in my response, however I would respond to the points you had raised as follows.

- *Query - Detailed income and expenditure summary for the running of Civil Parking Enforcement.*

The table listed as Appendix One identifies the anticipated financial targets for 2015/16 as published in the statement of accounts. The budgeted target income for 2015/16 is £9.422m and the expenditure is £4.870m, there is also an anticipated contribution of £4.461m towards city operations where revenue funding is allocated through the budget setting process. This funding is used in line with Section 55 of the Road Traffic Regulation Act 1984.

- *Query - Detailed income and expenditure summary for the running of Moving Traffic Offences service in Cardiff.*

The table listed as Appendix Two identifies the planned income and expenditure against Moving Traffic Offences for 2015/16. The surplus of £815k was submitted as a Directorate saving which was approved by Cabinet. This saving will be allocated towards revenue budgets in line with Section 55 of the Road Traffic Regulation Act 1984.

- *Query - Current difficulty in accurately predicting future income streams*

Below is the anticipated income from bus lane enforcement for the 1<sup>st</sup> quarter of 2015/16. There is difficulty in predicting future bus lane enforcement income as the Directorate is unsure whether changes in driver behaviour will reduce PCN's issued. Currently this can be managed by the number of enforcement cameras in operation in the city and the number of operational hours of the cameras.

**PLEASE REPLY TO / ATEBWCH I:** Cabinet Support Office / Swyddfa Cymorth Y Cabinet,  
Room / Ystafell 514, County Hall / Neuadd y Sir,  
Atlantic Wharf / Glanfa'r Iwerydd, Cardiff / Caerdydd,  
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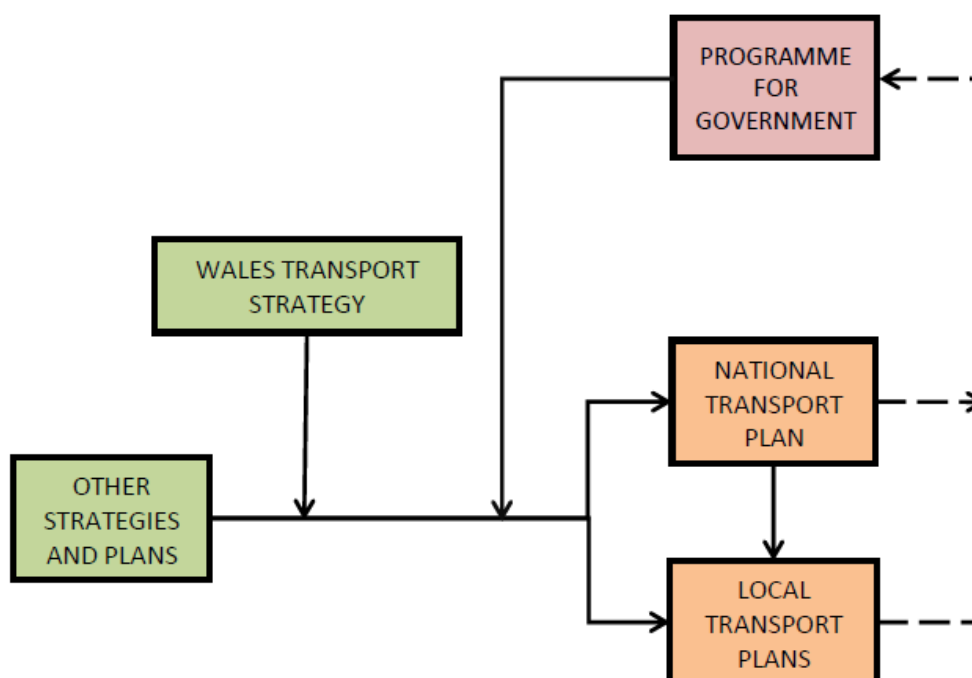
Additionally, new technology is being introduced relating to enforcement of yellow box junctions and the camera car. Until these are operational we are unable to accurately predict the financial impact.

### MTO Income Analysis 2015-16

Month	Number of tickets issued	Number of tickets stopped	Tickets Issued/upheld (Printed & Posted)	Fines Expected to be Paid (Based on 80%)	Total Projected Income
April	5,021	380	4,641	3,713	£ 140,565
May	7,182	245	6,937	5,550	£ 209,542
June	8,360	262	8,098	6,478	£ 256,581
<b>Total (Actual)</b>	<b>20,563</b>	<b>887</b>	<b>19,676</b>	<b>15,741</b>	<b>£ 606,688</b>

- Query - During the item the issue of transport planning was raised. After discussing the matter the Committee was concerned at the lack of clear linkage between the various transport policies and strategies. For example, it is not clear how the Welsh Transport Strategy translates its high level vision into the Local Transport Policy, and then how both of these tie into the regional transport vacuum previously occupied by SEWTA. Members are concerned that the lack of joined up working could result in missed transport planning opportunities which will impact on not only Cardiff but the wider South East Wales Region. The Committee believe that more can be done to improve the collaborative transport planning agenda and urge you to contact the Welsh Government to push forward this agenda.*

**Figure 1.3: Transport Planning Framework**



The Welsh Government's (Draft) National Transport Plan (DNTP) published in December 2014 outlined Welsh Government's Transport Planning Framework.

Paragraph 1.2.1 of the DNTP states:

*“Two tiers of transport plans will be developed: the National Transport Plan and Local Transport Plans. These plans will demonstrate how we will implement the Wales Transport Strategy and support the delivery of the Programme for Government outcomes...”*

Paragraph 1.2.2 of the DNTP continues by stating:

*“The transport planning framework requires an integrated approach between national, regional and local priorities but which recognises where responsibility for different parts of the transport system lies”.*

Figure 1.3 on page 9 of the DNTP illustrates the Transport Planning Framework and the relationship between the National and Local transport planning tiers, the Welsh Transport Strategy and Welsh Government's wider policy agenda.

Local Transport Plans replaced Regional Transport Plans from the beginning of March 2015. The Council's LTP was produced in accordance with guidance issued by Welsh Government which has now approved the LTP submitted.

- *Query - Members were informed that the Council is looking to publish a new Cardiff Transport Strategy in December 2015. The Committee will be interested in scrutinising this as a draft strategy before it is formally considered by Cabinet. We are in the process of creating the Environmental Scrutiny Committee work programme for 2015/16 and will in the coming weeks inform you how the scrutiny of this important document links into our work schedule. In the meantime I would be grateful if you could supply the Committee with a timeline for the development of this document along with detail on the consultation to be followed in the development of the strategy.*

Officers are undertaking preliminary work on a draft Transport Strategy. The document will set out the Council's proposals for transport delivery and explain how these integrate with and support the implementation of Cardiff's Local Development Plan, Local Transport Plan and the agenda for the wider Cardiff City region.

The document will be visual and written in an accessible style and format. Its main purpose will be to enable the public and stakeholders to better understand how the Council's priorities and actions on transport will support developments for new housing, employment and community facilities in Cardiff. It will also highlight the relationship between Cardiff's transport agenda and plans for the emerging Cardiff City Region.

The strategy will be a living document which will be kept under continuous review based on monitoring of progress with the delivery of targets and outcomes. A draft strategy will be presented to Cabinet in December 2015.

Members will be invited to provide their early thoughts on key transport issues by the end of August 2015. Feedback received from Members will be reported to the Environmental Scrutiny Committee's session on the transport strategy in September 2015. Evidence from this session will then feed into the production on the draft strategy to be presented to Cabinet in December.

Cabinet's approval will be sought for the draft strategy as a basis for further public and stakeholder engagement in relation to transport issues. Within this, the Council will be keen to gain greater insight of the everyday experience of users of Cardiff's transport system which will be useful in informing and shaping the development and implementation of future transport schemes. This engagement will take place in spring 2016 following the adoption of the Cardiff LDP.

I trust this information is of assistance.

Yn gwyir,  
Yours sincerely,

A handwritten signature in black ink, appearing to read 'Ramesh Patel', written in a cursive style.

**Councillor / Y Cynghorydd Ramesh Patel**  
**Cabinet Member for Transport, Planning & Sustainability**  
**Aelod Cabinet dros Drafnidiaeth, Cynllunio a Chynladwyedd**

Enclosures: Appendices One & Two

Cc Members of the Environmental Scrutiny Committee

## APPENDIX ONE

<b>Civil Parking Enforcement</b>	<b>2015-16 Budget £000's</b>
<b>Parking Revenue Account Balance at 1 April</b>	<b>(68)</b>
<b>Income</b>	
On Street Car Parking Fees	(4,305)
Residents Parking Permits	(268)
Off Street Car Parking Fees	(697)
Penalty Charge Notices	(2,328)
Sub Total	<b>(7,598)</b>
Moving Traffic Offences	(1,824)
<b>Total Income</b>	<b>(9,422)</b>
<b>Expenditure</b>	
TRO Staff, Operational Costs & Parking Account	1,281
Enforcement Service	3,589
<b>Total Expenditure</b>	<b>4,870</b>
<b>CPE Annual (Surplus) / Deficit</b>	<b>(4,552)</b>
<b>Less Commitments to support City Operations</b>	<b>4,461</b>
<b>Revised Annual (Surplus) / Deficit</b>	<b>(91)</b>

## APPENDIX TWO

Moving Traffic Offences - Planned Budgets 2015/16	
Profit and loss accounts	Plan £
14001 Gross Pay	565,590
14004 Employers' Super LG	108,500
14006 Employers' NI	30,910
* Employee Related Expenditure	705,000
20702 Highway Maintenance	25,180
* Premises Related Expenditure	25,180
43001 General Printing & Stationery	20,000
45013 Postages	20,700
45508 Software Licences & Mtnce Agrmts	73,600
47102 Subscriptions	84,520
* Supplies & Services	198,820
63211 Internal Principal Charge	80,000
* Capital Financing	80,000
** Revenue Monitoring Expenditure	1,009,000
72514 Parking - Excess Charge Notices	-1,824,000
** Revenue Monitoring Income	-1,824,000
<b>*** Total Budget</b>	<b>-815,000</b>