

Appendix 3

STRATEGIC PLANNING & TRANSPORT PORTFOLIO - DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2019/20

No	Directorate	Theme	Proposal	X Ref	Saving				Risk Analysis				Cabinet Portfolio
					Employee Costs £000	Other Spend £000	Income £000	2019/20 £000	Status	Residual	Achievability	EIA	
44			Transport Policy - Improved income recovery Improved income recovery through the digitalisation of the Network Management function and benchmarking against other local authorities. The current income target is £483,000.	I	0	0	120	120	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
45			Clamping and Removal of Nuisance Vehicles This saving will be achieved following the DVLA's authorisation of Cardiff Council to enforce against untaxed vehicles under devolved powers to use the Vehicle Excise Duty (Immobilisation, Removal and Disposal of Vehicles) Regulations 1997. This would allow the Council to monitor, report and with the permission of the DVLA, either to clamp and/or remove untaxed vehicles from the highway and Council-owned land, which would require payment of a release fee. This is a new initiative and therefore no existing budgets.	P	(50)	(55)	225	120	Detailed plan	Green	Amber-Green	Amber-Green	Strategic Planning & Transport
46			Delivery of approval body for Sustainable Drainage The delivery of the approval body for Sustainable Drainage will provide a net income through applications after taking into account additional staff costs. This is a new legislative requirement so does not currently have any budget.	Q	(112)	0	220	108	Detailed plan	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
48			Planning - Progressing development proposals and enhanced information gathering Enhanced income opportunities in relation to the role of the Planning Service in progressing development proposals and enhanced information gathering in respect of new applications in the pipeline. The income target is currently £2.4 million.	C	0	0	80	80	General planning	Green	Amber-Green	Green	Strategic Planning & Transport
49			Improved income from Developments Increased income from enhanced delivery of key developments across the City. The current income target is £756,000.	O	(25)	0	70	45	General planning	Amber-Green	Amber-Green	Green	Strategic Planning & Transport
50			Transport Policy - Improved Recharging Maximising opportunities for recharging of services to grant funding streams. The current income target is £273,000.	G	0	0	40	40	General planning	Green	Red-Amber	Green	Strategic Planning & Transport
51			General Fees & Charges Increase in fees & Charges across the Planning, Transport and Environment directorate including licensing and fixed penalty notices. The current income target for licensing is £564,000 and for fixed penalty notices £413,000.	A-AB	0	0	32	32	Detailed plan	Amber-Green	Green	Green	Strategic Planning & Transport / Clean Streets, Recycling and Environment
58			Civil Parking Enforcement - Fundamental Service Review Fundamental review of Civil Parking Enforcement service to optimise performance and service delivery. The current operating costs are £6.290 million.	R	0	0	300	300	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
62			Reshaping Highways Operations A review of demand for highways related work has identified the opportunity to grant voluntary redundancy in respect of three posts. A reduction in the need for reactive works, along with improvements in technologies and ways of working, supports a reduction in resources within Highways Operations, with no detrimental effect on service provision. The current staffing budget is £4.116 million.	Q	132	0	0	132	General planning	Amber-Green	Red-Amber	Green	Strategic Planning & Transport
63			Electrical - Lighting Energy Reduction Reduction in energy usage and cost due to introduction of LED on strategic routes. The current Street Lighting energy budget is £2.413 million.	Q	7	115	0	122	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
64			Restructure of Transport Teams Following the appointment of a new Operational Manager, this saving will be achieved through the restructure of various teams within Transport Services. The current staffing budget is £740,000.	G	80	0	0	80	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport

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66	Planning, Transport & Environment	Business Processes	Review of Active Travel plans for Cardiff Deletion of vacant posts in line with Active Travel plans for Cardiff. The current staffing budget for Active Travel is £277,000.	P	55	0	0	55	Realised	Green	Green	Green	Strategic Planning & Transport
67			Service Management & Support - Team Restructure Restructure of Support Team resulting in deletion of posts through flexible retirement and voluntary redundancy. The current staffing budget is £644,000.	A	52	0	0	52	Detailed plan	Green	Amber-Green	Green	Strategic Planning & Transport
70			Planning - Deletion of Vacant Post Deletion of vacant administrative post in Planning. The current administrative support budget is £357,000.	C	22	0	0	22	Realised	Green	Green	Green	Strategic Planning & Transport
73			Bereavement Services - Public Health Funeral Contract Saving will be achieved through carrying out the Public Health Funeral Contract in-house. The current budget for payments to funeral directors and overheads is £24,000.	K	0	24	0	24	General planning	Green	Amber-Green	Green	Clean Streets, Recycling and Environment
74			Structures & Tunnels - Maintenance Reduction in maintenance expenditure following new contract and other efficiencies. The current budget provision for maintenance is £532,000.	Q	0	20	0	20	General planning	Green	Green	Green	Strategic Planning & Transport
STRATEGIC PLANNING & TRANSPORT PORTFOLIO TOTAL					161	104	1,087	1,352					