

**CABINET SUPPORT OFFICE
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Date / Dyddiad: 18 March 2015

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

Dear Councillor Mitchell

Environmental Scrutiny Committee - 03 February 2015

Thank you for your correspondence dated 05 February 2015 following on from the Scrutiny Committee above. I would respond to the points raised as follows.

Draft Budget Proposals - Strategic Planning, Highways, Traffic & Transport Directorate

SPH11 – Schools Crossing Patrol – Realign Budget

- The £45,000 saving relates to old sites where crossing facilities have been improved to controlled crossings and school crossing patrol officers have not been operational for a number of years.
- 'Safe routes to School schemes' and other infrastructure schemes will target locations where improvements can be made to crossing facilities to allow the relocation of school crossing patrol officers to other locations.
- An Officer Decision Report has been drafted to support the placement of school crossing patrol officers on the basis of the School Crossing Patrol (SCP) Service Guidelines issued by Road Safety GB. These guidelines will assist in defining the placement of school crossing patrol officers on the basis of risk.

<http://www.roadsafetygb.org.uk/misc/fckeditorFiles/file/downloads/SCP-Guidelines-Nov2013.pdf>

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- The results of the 20mph trial will be compiled 12 months after implementation.
- The enforcement camera car is to be piloted in April 2015. The car is currently with Siemens / Zenco and is being fitted with the camera and enforcement equipment.

SPH15 – Planning – Increase in development fee income target

- The target income has now been increased from £50,000 to £100,000.

SPH18 – Highway Street Lighting – LED conversion main routes;

SPH19 – Highways – Dimming of Street lights;

- All technology, including solar panel powered street lighting, will be considered as we develop our street lighting asset. However, the technology needs to be robustly tested to ensure we do not create future issues with regards our asset. Although solar panels are robust the storage of power via a rechargeable battery is expensive and is not robust.
- The progression of LED technology will mean that future improvements can be made in subsequent years and we are looking at a product where LED bulbs can be replaced within the lantern to ensure that we can maximise future potential. The cost of an LED bulb is £20.

SPH25 – Moving Traffic Offences

- A concern is raised with comments of a monthly income of £124,000. Although this may be the income from penalty charge notices there is a significant cost associated with the processing of the penalty charge notices from the camera through to the receipt of any penalty charge notice. In 2015/16 the income is targeted at £1.824M; however, the costs will be £1.009M. This gives a surplus of £815,000.
- The £450,000 in 2015/16 is a saving and not an income and is in addition of the saving of £365,000 saving in 2014/15. Therefore the total surplus required in perpetuity from 2015/16 is £815,000.
- 20,517 penalty charge notices have been issued to the end of February. The target surplus of £365,000 in 2014/15 requires an income of £733,000 to be generated. The Service is on target to meet this level of income.
- The surplus that is currently being generated from moving traffic offences is being taken as savings by the Council which is allowing only limited investment into expanding the asset relating to moving traffic enforcement – enforcement cameras, enforcement cars and officers to process the penalty charge notices.

- From discussions with scrutiny and other members there is a misunderstanding relating to savings. Once revenue savings are accepted they are in perpetuity i.e. the surplus needs to be generated for all future years. Therefore, if there is a decline in offences there will be a hole in the budget for SPHT&T that will increase saving demands elsewhere within the Directorate or Council.
- A report on MTO will be produced after May 2015 (6 months of operation). This report will discuss enforcement to date, the introduction of new technology such as the enforcement car and also provide a strategic direction for the enforcement services.

Civil Parking Enforcement

- The nine vacancies related to a period of restructure within the Directorate and therefore we were looking at how the implications of restructure may have on our Officers. We wanted to ensure that opportunity was provided to staff displaced to have an opportunity to take up a vacated post. The current position is that all posts have been recruited to and a number of Officers have taken posts on redeployment from elsewhere in the Council. A total of 33 staff applied for the posts internally and this confirms there is no difficulty in recruiting to the post.
- Detail on tickets to date. MTO commenced on 01 December 2014.

Issued PCNs - Yearly stats

Year	2012/2013	2013/2014	2014/2015
			(APR - FEB)
Parking	59,217	59,966	50,707
MTO	n/a	n/a	20,517

- The £4,594,080 are the summation of historical savings that have been taken from the service to cover the Council's budget requirements. This saving is in perpetuity and needs to be achieved every year. Any financial surplus must only be used in accordance with section 55 (as amended) of the Road Traffic Regulation Act 1984. At this time we have stated that the surplus is used in accordance with section 55 but have not specifically allocated the monies against a specific area. An exercise will take place in the next few months to align this surplus with the new structure of the Directorate.

SPH26 – Parking Strategy – to increase parking charges in accordance with Parking Policy

- The £85,000 income will be generated from the new tariff for on-street parking. This tariff raises the costs associated with long stay commuter parking. There is no increase in costs associated with short stay. The Parking Policy supports short stay parking to support the retail economy

but to deter daily commuter parking. This policy is to support the Directorates objective of a modal shift from car use to sustainable modes of transport.

Line 34 – Draft Capital Programme 2015/16 to 2019/20 – Central Square Bus Station

- The £14M proposed is an estimate and the actual costs may differ as detail around the scheme develops. The funding comes from disposal of Council interest in land around Central Square. Whilst this is the original proposal changes may occur with regards to alternative funding routes subject to the final development.

Review of Schools Transport Policy

- Work is taking place to remove subsidised travel for those children who do not live over the statutory distance to their nearest school contained within the Learner Travel Operational Guidance Document (April 2009). As part of the work the Directorate will be updating Cardiff Council's Home to School Transport Policy to ensure that the policy reflects the changes.

Draft Budget Proposals – Environment Directorate

ENV14 – Renewable Energy Generation

A major scheme to install solar panels on the roofs of the Lamby Way Waste Depot is currently under construction. This is a 200kw output scheme that is funded through the Council's Capital programme and is supported by an approved business case. The Energy team have also worked with a number of schools to support the installation of renewable energy generation technologies, and a scheme to install solar panels to around 100 Council owned residential premises in Trowbridge is also underway. The team also is devising a programme for further installations over the coming financial year which will be financed by our Capital "invest to earn" allocation for this work, and which takes full account of the Estate rationalisation proposals.

Although solar panels are technically easy to remove once installed, legislation has required that any subsequent relocation of equipment will only gain the feed-in-tariff relevant to the day of re-connection, and not that which was current at the time of first installation. This introduces considerable risk to business planning and income forecasting where a relocation due to estate rationalisation is likely in the short to medium term and before the payback period for the investment. For this reason, we have avoided installations on buildings whose future is uncertain. However, the legislation around relocation and reconnection looks set to change subject to government consultation, in which case we will look at this issue again.

ENV15 – Energy Savings (Council Wide)

Thank you for your support in this area. This work will be guided through our draft Carbon Reduction Strategy which I know you have also had sight of.

I trust this information is of assistance.

Yours sincerely,

Yn gwyr,



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

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