



Planning Transport & Environment February 2019



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



Key Corporate Plan Priorities

- Supporting new schools opened across the city
- The 'Cardiff Commitment' is helping to ensure that every child has access to training, employment, or further education when leaving school.
- Supporting Vulnerable Children and Families



Planning Transport & Environment Revenue Controllable Budget 2019/20

Planning, Transport & Environment	Sub Division of Service	Gross Expenditure	Total Income	Total Income
		Service Management & Support	780,040	(209,710)
	Total Planning, Building Control & Energy	4,026,860	(3,609,520)	417,340
	Total Transport Planning, Policy & Strategy	1,794,140	(542,920)	1,251,220
	Total Bereavement, Registration & Dogs Home	3,219,020	(3,507,780)	(288,760)
	Total Highway Operations	18,198,830	(16,045,440)	2,153,390
	Civil Parking Enforcement	11,526,460	(11,756,200)	(229,740)
	Total Neighbourhood Services	6,775,240	(1,192,000)	5,583,240
	Total Recycling Waste Management Services	27,109,645	(11,764,335)	15,345,310
	Regulatory	4,859,350	(1,672,060)	3,187,290
	Schools Transport	5,926,010	(87,580)	5,838,430
	Total Fleet Services	5,505,870	(1,026,570)	4,479,300
	Planning, Transport & Environment	89,721,465	(51,414,115)	38,307,350



Planning Transport & Environment Financial Headlines 2019/20

- **£38.307 million Net Controllable Budget**
- **2019/20 Savings represent 11% of Budget - (£4.269 million)**
- **Risk levels of 2019/20 Savings**

Risk Type	Residual Risk	Achievability Risk
Red	0	2
Red/Amber	2	5
Amber/Green	16	20
Green	15	6
Total Savings	33	33



Planning Transport & Environment Savings Proposals by Theme – 2019/20

Theme – PTE Savings 19/20	£000
Income Generation	1,219
Business Processes	2,440
Collaboration	286
Review of External Expenditure	324
Total	4,269



Supported Financial Pressures School Transport 2019/20

Recurring Funding

- Funded towards demographic growth **£131k**
- Additional New ALN Provision **£310k**
(Revolving Door, Autistic Resource Bases)
Ty Gwyn, The Hollies, Whitchurch HS, Meadowbank, Greenhill

Non Recurring Funding

- Educational Transport Pilot for Post-16 Learners **£250k**
(Trial Individual Education Plans (IDP's) for post 16 learners with an Additional Learning Need where there Statement for SEN has ceased)



Savings Proposals

School Transport – 2019/20

- **School Transport - Route Optimisation/Retender - £400k**

Optimisation of school transport routes in line with requirements for new academic year and associated retendering exercise.

- Transport Reviewed on a Case by Case basis,
- Working closely with Education and individual schools.
- Review and challenge current transport provision to ensure it fits the needs of pupils.
- Tender New Routes via the Dynamic Purchasing System (DPS) Framework
- Full Year affect of Savings Achieved from Tender and Optimisation undertaken for September 2018

- **School Transport - Active Travel - £50k**

Walking routes put in place to remove transport requirements to Schools, in line with Active Travel Plans for schools and independent travel training.

The current budget for payments to bus and taxi operators is £5.729 million.



Key Challenges– 2019/20

Demographic Growth Implications

- Increasing Mainstream Pupil Numbers
- Increasing Pupil Numbers with Complex ALN
- New ALN Legislation Implications (ALNET) September 2020
- Reducing Budgets



School Transport Operational Budget Transfer 2019/20

Proposed Disaggregation of Operational Budget to Education Directorate 2019/20

- School Transport Operational Budget
Total £5,779,220

Budget Remaining in Planning, Transport & Environment Directorate 2019/20

- Staffing Budget Total £196,290

