

MTRP Budget Proposal – 2021/22 to 2023/24

Service Area	City Services		
Proposal Title	Introduce parking charges to three park and countryside car parks		
Summary Description, Delivery Arrangements and Timescales	<p>To install pay and display meters in:</p> <ul style="list-style-type: none"> • Glebelands, • Christchurch (Local Nature Reserve) viewing point, • Morgans Pond (off Bettws Lane). <p>Income generation will allow a reduction in the budget. This proposal will be undertaken as a third phase following the successful installation in Belle Vue park in 2018/19, Tredegar Park and Fourteen Locks in 2019/20.</p> <p>Following approval of budget savings, traffic orders will be placed on the car parks and following their confirmation improvement works and installation of ticket machines will be undertaken by July 2021.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input type="checkbox"/>	Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
	29	9	
One-Off Implementation Costs (£000's)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related	51		
Capital – Other			
Implementation Cost - Total	51		

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Impact on FTE Count	Support the creation of 0.5 FTE post
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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PART TWO

Options Considered													
<p>Introducing charging may displace parking to neighbouring residential areas and this will be monitored following implementation. To counteract any displacement, we would work with user groups and implement measures such as designating bays for school drop off at the Glebelands, which will be free between 08:00 - 09:00 and 15:00-16:00 daily. Although with recent schemes potential displacement was a concern of residents, this did not materialise as a major issue following their implementation.</p> <p>The usage for each site has been estimated using a formula acknowledging seasonal and daily variations for each site and data available for parking income derived from other sites. The annual income per space is estimated as £200/year. This has been measured against the number of spaces. available at each location which are:</p> <table style="margin-left: 40px;"> <tr> <td>Glebelands</td> <td>149 spaces (including school drop off)</td> </tr> <tr> <td>Christchurch Viewing Area</td> <td>50 spaces</td> </tr> <tr> <td>Morgans Pond</td> <td>67 spaces</td> </tr> </table> <p>The parking tariff at these sites and on all sites will be the same as for the city park sites 2020/21:</p> <table border="1" style="margin-left: 40px;"> <tr> <td style="background-color: yellow;">101A</td> <td style="background-color: yellow;">£1.00 for 2 hours</td> </tr> <tr> <td style="background-color: yellow;">101B</td> <td style="background-color: yellow;">£3.00 up to 5 hours</td> </tr> <tr> <td style="background-color: yellow;">101C</td> <td style="background-color: yellow;">£5.00 for over 5 hours</td> </tr> </table> <p>Therefore, the annual income for these sites is expected to be a total of £53,200 broken down as follows:</p>		Glebelands	149 spaces (including school drop off)	Christchurch Viewing Area	50 spaces	Morgans Pond	67 spaces	101A	£1.00 for 2 hours	101B	£3.00 up to 5 hours	101C	£5.00 for over 5 hours
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	anticipated income per site	Income minus 2% handling fee for card payments
Car Parking income Glebelands	£29,800	£29,204
Car Parking income Morgans Pond	£13,400	£13,132
Car Parking income Christchurch Viewing Point	£10,000	£9,800
Total income anticipated	£53,200	£52,136

This proposal includes **capital costs** for legal orders, installation of parking meters, access control measures where required, signage, surface repairs and re-lining of bays. Estimate of 1-2 machines per site plus associated costs would require initial one off cost of **£51k**, funded as a capital from the Invest to Save reserve.

Running costs per site including operational costs of machines would include the 2% handling fee for processing card payments etc. and when this is applied to the income the overall total reduces to **£52k**. The additional car parking pay and display sites would be added to the remit of the Parking Services team for management, including collection and servicing. At present, the Parking Services team is already over capacity and therefore funding from collections under this proposal would be used to support an additional 0.5 FTE undertaking back office and onsite duties as an ongoing cost funded from revenue.

The 0.5 FTE Car Park Support Officer would be graded as a scale 4 and therefore revenue funding of **£14k** would be taken from gross income generation to support the post. The remaining expected income of **£38k** would be taken as a saving to be added to the Parks and Countryside budget income line at a set level of £38k. Any additional income above this annual income would be used to improve and update facilities at the sites and parks.

Prior to installation, the council will put in place legal orders to ensure that the parking tariff is enforceable. The legal costs and advertisements required will be in the region of £2k per site included in the capital figure. As legal orders will take time to implement, following budget approval it is estimated that three quarters (75%) of the saving/income will be achieved in the 2021/22 financial year with the remaining quarter (25%) achieved in 2022-23. This would be the timeline for the recruitment of the FTE officer in 2021/22.

Payment machines would be card/contactless and App operated only due to experience of vandalism that has occurred at sites where machines are not overlooked

Option 1: I Introduce the charges as detailed above.

Option 2: Do not introduce the charges.

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Recommended Option

Option 1: improved income generation. Improve and increase security of car park areas, as additional officer support would be available.

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration –

This proposal will increase income opportunities and savings for the service area and potentially enable funds to be reinvested within the parks assets. The income generation will allow us to continually improve, conserve and protect parks and open spaces within the city, providing access to sites and activity area that are available for everyone in the city. Usage of all of the sites will fall initially as we have seen at other sites following introduction of parking charges, however within the first year the usage rises back to former levels.

If successful, ongoing improvement will increase revenue over the years and is linked to ensuring resilience and protecting green space areas.

Long Term

Contribution to costs associated with servicing park infrastructure. Parks and open spaces are an important cultural asset especially where these offer the opportunity to undertake formal and informal recreation serving a wide range of residents.

Income generation that can be used to offset on going future maintenance costs of parks and open spaces.

Once charges are applied, sites within reach of the M4 would be assessed for suitability to install EV charging points which would benefit local people and commuter traffic, encouraging people to consider electric as an alternative sustainable form of transport.

Prevention

Renovating and updating facilities prevents vandalism and theft, protecting assets located in very public areas. Improving sites, through the capital expenditure, benefits other site users.

Collaboration

Parks user groups, anglers, bowlers, football and rugby clubs, societies, canal trust and other user groups will be included in the consultation of the proposal as will the people using the schools and local residents. Groups and individuals will also have the opportunity to comment of the legal order process.

Involvement

User groups will be supportive of a proposal to protect the assets linking the public with Newport Parks, open spaces, canal and ponds.

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Fairness and Equality Impact Assessment

Yes, it is required. The impact on community post covid is that we wish to encourage more people to use local parks and open spaces for recreation. If parking charges are implemented people are more likely to walk to the sites to take exercise which is beneficial for their health and also for the air quality

Post Covid we will see increase in vehicular traffic once schools and leisure sites are fully open

For internal use:

<i>Unique reference number</i>	STR2122/07
<i>Activity Code</i>	STR1