

MTRP Budget Proposal – 2019/20 to 2022/23

Extract from Cabinet Member Decisions - Business Cases -
Car Parking Charges within Tredegar Park and Fourteen Locks

Service Area	Place and Corporate				
Proposal Title	Introduce Parking Charges within Tredegar Park and Fourteen Locks				
Summary Description, Delivery Arrangements and Timescales	To install meters for visitor parking in Tredegar Park and Fourteen Locks. Will be undertaken as a second phase following the installation in Belle Vue park in 2018/19.				
Decision Point (Please tick appropriate box)	Head of Service		Cabinet Member	✓	Cabinet

PART ONE

Net Savings (£000's)	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	31			
One-Off Implementation Costs (£000's)				
	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension				
Revenue – Other				
Capital – Building related – change the layout of the car park, legal orders and adverts	6			
Capital – Parking Meter installation x3	6			
Implementation Cost - Total	12			

Impact on FTE Count	No impact on FTE however income generation would be used to support the annual costs associated with static ranger provision and overall park budget.
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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 (For completion of proposals which have an impact on front-line services)

Options Considered

This proposal includes capital measures for installation of parking meters, access control measures, surface repairs and re-lining of bays. The use of both of these sites is extremely variable and on an average day has limited use. When there is a major event and school holidays with good weather we will see a high usage of the site. Based on numbers of spaces and observational evidence in the parks, we estimate that the 120 (Tredegar) plus 40 (14 Locks) bays in the car park will, on average, be utilised 50% of the time so we will base this proposal on 80 spaces used throughout the day and distributed as follows:

101A	£1 for 2 hours	65 x £1 = £65 per day
101B	£3 up to 5 hours	10 x £3 = £30 per day
101C	£5 for over 5 hours	5 x £5 = £25 per day

Number of spaces used once x charge. Total income for the two car parks would be £120 per day
 £120 per day x 360 (days when facilities may be closed -5) = £43,200 assuming that majority of visitors pay to park.

Estimate would need two machines at Tredegar Park and one at Fourteen Locks £6k in total. This would be an initial one off cost funded as a capital cost. Running costs per site this year will include the costs of running machines, processing card payments and also collection coin payments. Approximately £1k per site. These activities would be added to the existing car parking collection contracts from Belle Vue and would be ongoing. 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. Tredegar Park is also on a long lease and the agreement for this proposal will have to be sought from the landlord.

Total cost of implementation would be £12k.

Total income, once operating costs are subtracted would therefore be £31k. As this is a new initiative, we will monitor the outcomes and issues carefully. This figure would be used as an offset saving against Tredegar Park management costs. Any income above the £31k would be used to improve and update facilities within the park. All income generated at Fourteen Locks that was over and above the scheme running costs would be used at the site to match funding, make essential repairs to the building and surrounding facilities etc.

Additional income could come from applying enforcement and we would look into this once the initial parking scheme is up and running. Park rangers could be trained to undertake enforcement duties as part of their roles.

Option 1 - is the option stated above to introduce charges at the levels indicated.

Option 2 - To consider a free one hour parking option, however, this could have a direct impact on lengths of stay, encouraging people to stay for a short time. This

would potentially affect the café and burger van clientele as people may forgo a visit to the café in order to take advantage of the free hour. A £1 charge for two or even three hours would encourage people to stay longer and possibly use the cafés.

Option 3 - Another option would be to restrict parking to less than five hours only, which would prohibit the commuter parking altogether however this would impact on events.

Option 4 - would be to have free parking at the weekend. This could be a consideration however weekend parking is arguably when the greatest income would be achieved.

Recommended Option

Option 1 - improved income generation for local authority. Improve and increase security of car park areas. However, we must consider the requirements of the landowner and consultation and there may be a requirement to look at a 'free' hour.

CCTV facilities are located at the car park area and will be used to monitor the sites and the scheme will essentially follow the lessons learned from the first phase of measures that have been installed in Belle Vue Park.

This proposal will influence the following performance indicator and be used to provide data for the following -
Number of visitors to city parks, open spaces and coastal path.

Specific Links with Wellbeing of Future Generations (WFG) Act

Integration – This proposal will increase 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 this and other parks and open spaces within the city, providing a site and activity area that are available for everyone in the city.

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

Long Term - Costs associated with servicing park infrastructure and redundant amenity buildings are dealt with. Parks are an important cultural asset, especially where these are historic parks and gardens and serving a wide range of residents.

Income generation that can be used to offset on going future maintenance costs.

Prevention - Renovating and updating facilities and old buildings prevents vandalism and theft protecting assets located in very public areas. Limits the council liabilities if buildings are removed. Facilities that are not maintained can become potential venues for antisocial behaviour. Improving them benefits other park users.

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Collaboration - Parks friends groups, Canal Trust and user groups will be fully included in the development of the proposal as will the owners of the park, Newbridge Estates.

Involvement - Parks friends groups, Canal Trust and user groups will be supportive of a proposal to protect the historic fabric of the Newport Parks, Canal and cemeteries.

Fairness and Equality Impact Assessment

Yes

For internal use:

<i>Unique reference number</i>	CS1920/10
<i>Activity Code</i>	STR1