

Title of Report:	Car Park Budgets
Report to be considered by:	Resource Management Select Committee
Date of Meeting:	15 March 2011

Purpose of Report: To provide the further detail requested at the last meeting of the Select Committee.

Recommended Action: To note the information

Key background documentation: Briefing note on car park budgets provided at the Select Committee meeting on 25 January 2011.
Minutes of the Resource Management Select Committee held on 25 January 2011.

Portfolio Member Details	
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Executive Report

1. Introduction

- 1.1 Information was provided at the last meeting of the Select Committee on car park budgets. A number of questions were asked as part of the debate and it was resolved that further information would be requested from Mark Edwards, Head of Highways and Transport, who will be present for the item.
- 1.2 Mark Edwards has provided the following information in response to the points raised at the last meeting:
- (1) The increased costs in 2009/10 were entirely due to the employees costs associated with the new Civil Enforcement Officers (CEO's). Income increased considerably (by £530k) although it still wasn't enough to meet the target, for the reasons stated in the previous report. However it was sufficient to enable the 'pressure' to reduce from £391k to £224k, a considerable step in the right direction. It has reduced even further in 2010/11.
 - (2) Graphs are attached at Appendix A which seek to enhance comparison with previous years.
 - (3) Information is attached at Appendix B on the number of car parking spaces available in Newbury Town Centre in recent years.
 - (4) It was expected that income would increase in 2010/11 due to an increase in Fixed Penalty Notices, a reasonable view given that the first year of operating the 'Clear Streets' project would provide some base data for future estimating purposes. Since the last paper was provided a further estimate of the year end position has been carried out which shows that not only have we managed to reduce our costs in year but total income is likely to be up slightly on 2009/10, further reducing the budget pressure to £197k.

Appendices

Appendix A – Car park income graphs

Appendix B – Parking spaces in Newbury Town Centre