

CABINET - 10 JULY 2003

TRAFFIC MANAGEMENT SUPPLEMENTARY ESTIMATE

1. INTRODUCTION

- 1.1 At the Council meeting on 24 February 2003 Members approved the recommendation from Cabinet to implement the proposals to introduce a scheme of traffic management; minute 58 refers. The timing of this decision meant that budget provision could not be introduced into the 2003/04 programme.
- 1.2 The report details the expenditure that will have to be incurred to implement the decision and seeks approval to the necessary supplementary estimates.

2. FINANCIAL IMPLICATIONS

- 2.1 In order to introduce car parking charging it will be necessary to undertake a number of essential tasks. These are set out below and fall into two distinct areas of activity; administration and physical works.
- 2.2 Administration covers consultations, surveys, drafting the Traffic Regulation orders, advertising costs and responding to formal consultations and objections. Whilst many of these activities will be undertaken by existing staff, it is estimated that consultant's fees of £26,000 will be incurred.
- 2.3 Physical work encompasses the installation of ticket machines, design, manufacture and erection of signs and the remarking of car parking spaces as required. The cost of this work is estimated to be £118,000.
- 2.4 It is planned to implement a car park charging regime at the beginning of the year (January 2004), subject to satisfactorily addressing any objections. The charging period for the clocks will then conveniently run for a calendar year. Operating the new arrangements will incur additional revenue costs for the current year, these will be £75,000. This is a high figure due to initial set up costs.
- 2.5 In addition to the foregoing expenditure income will be generated. This will be about £180,000, based upon a three month charging period. £56,000 will be generated from clock sales and £124k from ticket sales.
- 2.6 At this time the above figures are preliminary and purely for budget setting purposes. Tenders for certain aspects will be invited and variations in costs will be reported should they arise.

2.7 The expenditure and income is summarised below:

Expenditure:

Consultant's Fees	26,000
Physical Work	118,000
Set up/Revenue Costs	<u>75,000</u>
	£219,000

Income: £180,000

Net Cost: £39,000

3. STAFFING

3.1 The introduction of charges will require additional resources to manage the process. Clearly with extra car parks to patrol and ticket machines to operate two additional car park wardens will be required together with an administrative assistant to process the paperwork that will be generated.

3.2 The sale and distribution of clocks at the beginning of the charging period will create a short term peak in workload and this will necessitate the employment of some temporary staff to undertake this task.

4. ENVIRONMENTAL IMPLICATIONS

4.1 Consideration is being given to the installation of solar powered ticket machines and their relative advantages/disadvantages are being assessed. Should they be used then there will be savings in energy consumed as existing machines are replaced.

5. CRIME & DISORDER IMPLICATIONS

5.1 There are no crime and disorder implications.

6. PORTFOLIO HOLDER'S COMMENTS

6.1 I support the recommendation. The £39,000 net cost during 2003/4 is likely to be recovered early in the following financial year when the scheme will generate net income.

7. RECOMMENDATION

7.1 It is recommended that a supplementary estimate of £39,000, as detailed in paragraph 2.7, be approved.

Further Information:

John Rainbow
Head of Technical Services
Tel: 023 8028 5901
E-mail: john.rainbow@nfdc.gov.uk

