

Leicester
City Council

WARDS AFFECTED
All

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Cabinet

24 March 2003

Improving Transport in the City

Report of the Service Director, Highways and Transportation

1. Purpose of Report

- 1.1 This report contains revised proposals for spending the surplus income generated by the on-street parking scheme in order improve transport in the City.

2. Recommendations

- 2.1 Cabinet is recommended to approve:

- a) the proposals for spending the surplus income set out in the Appendix, including a single year additional amount set aside for local bus services of £230k.
- b) that the Director in consultation with the Cabinet Lead Member of Highways and Transportation has power to vary the amounts spent on the various items referred to in the Appendix, subject to funding being available

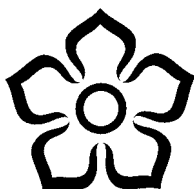
3 Headline financial and legal Implications

- 3.1 There is no net effect on revenue spending arising from these proposals. No legal implications are foreseen to arise from this report.

4. **Report Author/Officer to contact:** Mike Pepper - Head of Traffic (Extn No: 6520)

DECISION STATUS

Key Decision	No
Reason	N/A
Appeared in Forward Plan	No
Executive or Council Decision	Executive (Cabinet)



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SUPPORTING INFORMATION

1 Report

1.1 Review of on-street parking operation

1.2 Net income during 2002/03 has been slightly more than forecast. At Cabinet in March 2002, the Director of Environment, Development and Commercial Services forecast income of £1.406 million, but the forecast outturn currently stands at £1.451 million.

1.3 Parking charges were last amended in June 2001, and, following consultation with members of Cabinet, I have decided to increase them from 1 April 2003 by 10p, to keep them in line with increases in off-street charges which have been agreed as part of the Department's budget strategy. This is expected to bring in additional income of around £110,000 per annum. The table below shows the new charges.

CENTRAL AREA	
Up to 30 minutes	0.70
30 minutes to one hour	1.30
One hour to ninety minutes	1.90
Ninety minutes to two hours	2.50
OUTER AREA	
Up to one hour	0.60
One hour to two hours	1.10
Two hours to three hours	1.60

1.4 Use of surplus income

1.5 Changes since March 2002

1.6 There is very little difference between the income and expenditure approved by Cabinet in March 2002. Forecast income is up by around £50,000. The cost of the

on-street operation is more than forecast. The cost of renting the fourth floor of York House is higher than originally advised, largely because a decision was taken to reflect improvements to the building in the rent, rather than pay for them up front.

- 1.7 The net effect is that there is now likely to be a smaller amount (£0.628 million, as against £0.662 million) in the balance sheet than had been expected. The details are shown in the Appendix.
- 1.8 Next financial year, following a decision to increase off-street parking charges as part of the Department's budget strategy, I have decided to increase on-street charges by 10p, resulting in the new charges set out in paragraph 1.3. This is expected to result in an increase in income from £1.451 million this year to £1.551 million next year.
- 1.9 Provision of off-street parking
- 1.10 Under the terms of the Road Traffic Regulation Act 1984, the first call on this money is for the provision of off-street parking. Committee agreed at its meeting on 1 December 1999 that the provision in Leicester of further parking accommodation for vehicles, otherwise than on the highway, is, at present, unnecessary or undesirable. However, a review of health and safety at the Council's existing off-street car parks identified a need for some improvements, for which no provision exists in the base revenue budget. It is proposed that these should be funded from on-street parking income. The items concerned are set out in the following table.

Car Park	Item	Cost
Newarke Street	Installation of fire alarm system	£8,000
Granville Road	Contribution towards CCTV cameras	£6,000

- 1.11 On-street parking operation
- 1.12 In last year's report, the cost of the leasing the pay and display machines was inadvertently omitted. Hence the forecast outturn is some £40,000 more than the sum approved by Cabinet last year.
- 1.13 Parking team
- 1.14 The parking team in the Traffic Group is funded from on-street parking income. The actual cost of the team is somewhat less than previously forecast, and is currently further reduced as a result of a staff vacancy.
- 1.15 Local bus services
- 1.16 The cost of replacing existing contracts has been rising faster than inflation over the past few years. This has meant increasing amounts being spent. An increased allocation for supported bus services is recommended in the next financial year of £50k. This is to be augmented by a further allocation of £230k for one year only.
- 1.17 A full review of the Council's policy on supported bus services is currently being conducted, as set out in the Highways and Transportation Best Value Improvement Plan.

- 1.18 Introduction of residents parking
- 1.19 It is proposed to make a small increase in the allocation in order to cover inflation costs over the past two years.
- 1.20 Traffic Group staff
- 1.21 Cabinet agreed that certain posts in the Traffic Group should be created in order to improve service delivery in various areas. These posts are the Public Transport Co-ordinator, the Development Co-ordinator, the Travel Plans Officer, the Direction Signing Officer, one of the Transport Strategy Officers, and additional staff employed to introduce the new Leicester Traffic Regulation Order, so that new residents parking schemes can be introduced, and the Council can take over the responsibility for enforcing all parking restrictions from the Police. A small increase to cover wage inflation over the past two years is proposed.
- 1.22 Improvements to bus services
- 1.23 Following the comments by Cabinet, I have decided to use this allocation to improve St Margaret's Bus Station. The money has been used to employ a manager and to invest in a series of minor improvements. First signs are that this is proving to be money well spent.
- 1.24 The Best Value Improvement Plan identified the need for improvement here. Best practice elsewhere has been identified. Users were asked about their experiences at the bus station and what they would like to see improved. This has been taken into consideration, and a further survey will be carried out in the autumn following the first round of investment.
- 1.25 Network tickets.
- 1.26 Under the terms of the Transport Act 2000, the City Council now has the power to require bus operators to provide network tickets valid on all services. Despite the lack of guidance from the Secretary of State this year, I propose that funding to pay for the introduction of such a scheme should be reserved. The availability of such a ticket is going to be essential if the Council's work on travel plans is to be successful.
- 1.27 I anticipate that it will be possible to commission, design and implement a network ticket for a sum under £50,000. In the absence of any guidance from the Secretary of State, I suggest that it be anticipated that this activity will not now take place until 2004/05. In a full year, at least prior to the introduction of smart cards which I am also actively pursuing, I envisage annual administration costs of up to £100,000, to make sure that income is apportioned correctly to each of the bus operators.
- 1.28 York House rental
- 1.29 This is expected to see no change next financial year.

1.30 MacDonald Road car park

1.31 This is expected to be open to the public this financial year, as part of the Belgrave Corridor project. The car park is not expected to cover its running costs. As agreed by Cabinet last year, it is intended to cover the shortfall from on-street parking income.

1.32 Future years

1.33 The effect of these recommendations, together with the indicative expenditures shown in the attached table, means that planned expenditure will exceed forecast income for the next three years. However, this situation is reversed in 2007/08, when the new Leicester Traffic Regulation Order is completed, and it is expected that sufficient money will remain in the balance sheet to cover any unexpected increases in costs.

FINANCIAL, LEGAL AND OTHER IMPLICATIONS

2. Financial implications

2.1 No financial implications are seen to arise from this report.

3. Legal implications

3.1 No legal implications are seen to arise from this report.

4. Other Implications.

OTHER IMPLICATIONS	YES/NO	PARAGRAPH REFERENCES WITHIN SUPPORTING PAPERS
Equal Opportunities	NO	
Policy	NO	
Sustainable and Environmental	YES	Throughout
Crime and Disorder	NO	
Human Rights Act	NO	
Elderly/People on low income	NO	

5. Background papers - Local Government Act 1972

4.1 Report to Cabinet on 19 March 2001

6. Consultations

5.1 No consultations have been carried out in the preparation of this report.

7. Report Author

6.1 Mike Pepper x6520

CD/TG/MJP/00000/324

4 March 2003