

PARKING BUSINESS PLAN 2017

This business plan covers:

On-Street Parking in Guildford

On-Street Parking Reviews in Guildford

Off-Street Parking in Guildford

Park and Ride services

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Summary of Recommendations

It is recommended Guildford Borough Council's Executive agree that:

- (a) there is an increase in the day time tariff in the car parks referred to in paragraph 7.10 and 7.11 from £1.20 to £1.30 per hour on Monday to Saturday between 8am and 6pm,
- (b) the charge for season tickets in York Road, Farnham Road and Bedford Road Multi Storey Car Parks is increased by 3% as detailed in paragraph 7.15.
- (c) the parking services' garage charges detailed in paragraph 7.17 are increased by 3%,
- (d) contract parking charges are increased by 3% as detailed in paragraph 7.20 and 7.21,
- (e) the revenue contribution to the Car Park Maintenance Reserve in 2017-18 is reduced by £100,000 as explained in paragraphs 7.24 to 7.26,
- (f) the council's £49,103 share of the surplus from on-street parking management in Waverley is held in a reserve to help meet future costs of park and ride, and
- (h) the necessary steps to implement the tariff changes in car parks are taken including placing notices and notifying motorists.

1. Summary

- 1.1 This Business Plan presents details of the parking services operation in the year 2015-16 and development plans for the coming years. It should be read in conjunction with the Parking Strategy, which sets out the overall strategic direction for the services. Parking Enforcement Authorities are required to publish an annual report and the Business Plan includes the information required and acts as Guildford Borough Council's annual report.

2. Introduction

- 2.1 The service has a role in all aspects of parking in Guildford, and this provides an opportunity to co-ordinate policies across different areas, and with wider transport objectives. The Council is also in a strong position to influence parking in the town because it runs nearly all the major car parks in Guildford town centre.
- 2.2 We manage on-street parking in Guildford under an agency agreement with Surrey County Council. Both authorities oversee the Park and Ride network with Surrey County Council managing the buses and Guildford Borough Council managing the car parks.
- 2.3 To strengthen this co-ordination, a combined business plan is being presented to both the Guildford Local Committee (The Local Committee) on 13 December 2016 and Guildford Borough Council's Executive (The Executive) on 24 January 2017.
- 2.4 The Business Plan presents a joined-up overview of parking but the recommendations require approval from the committee responsible for each particular area. Each year the Council has a duty to publish an Annual Report showing how it is operating parking, with the purpose of highlighting the objectives behind the actions. The Business Plan is Guildford Borough Council's annual report.
- 2.5 A covering report will be presented to the Executive and the Local Committee, drawing its attention to the particular recommendations for consideration, but each will also be able to comment on other aspects of the services covered in the report.
- 2.6 Our agency agreement with Surrey County Council also includes the management of on-street parking in Waverley. This part of the service will be subject to a separate report to the Waverley Local Committee.

3. Aims

- 3.1 A Sustainable Parking Strategy for Guildford was considered by the Local Committee on 22 June 2016 and by the Executive on 29 November 2016. The Parking Strategy sets out a strategic framework for the development of the service in line with the

developments and changes planned for the town and Borough. The Business Plan focuses on the specific activities to achieve and support these strategic aims.

3.2 The high-level aims are to:

- encourage the use of more sustainable transport modes including park and ride
- review the provision of car parks to encourage drivers to park and return directly along main routes in a “drive to, not through” approach
- to look to maintain capacity for off-street parking but in interceptor car parks which take traffic off the roads before it reaches the centre and reduce congestion in the centre
- provide a balanced mixture of parking options including park and ride, car parks and on street parking, needed to support a vibrant economy
- annually review parking tariffs and usage centred on the town centre in order to maintain a hierarchy of charges. Public on-street parking to have the highest tariff and for the cost of parking to reduce the further a driver parks from the centre
- keep park and ride fares low compared to parking charges, and to promote it as an alternative to parking in or near the town centre
- develop more park and ride sites subject to appropriate business cases and encourage greater use of existing sites
- monitor all available indicators to ensure that the local economy continues to be successful and to ensure that customers and businesses continue to choose to do business in Guildford
- use on-street parking controls to support the objectives listed above, to maintain safe traffic flow and where necessary, and where supported by the local community, prioritise space for residents

Service Transformation

4. Fundamental Service Review

4.1 The Parking Service Fundamental Service Review (FSR) concluded with a report to the Executive on 24 March 2015.

4.2 The vision adopted was that it should be:

A service that will be innovative and commercially focused, recognised not only for a reputation for excellent customer service but as modern, mobile and responsive.

It will serve as a key lever and influence for economic development within Guildford supporting tourism, retail spending, and commercial investment – a critical piece of the strategy that supports the council’s economy.

It will continue to exploit the benefits that technology can offer for the;

- customer – ease of access to information, 24-7 on-line booking and payment via apps or the website, a quicker slicker service
- staff – more level work load, more resilience, less pressure, improved working environment
- organisation – maximising efficiency and productivity and therefore income whilst enhancing customer service, more focus on strategic issues

Protect the commitment and reasonable nature of the staff involved, as these are essential to preserve the excellent reputation of the service.

Customer focus will broaden to give greater consideration to the specific needs of different user groups – adapting services, locations and pricing to encourage changes in behaviour to achieve the best overall offer to meet all Guildford's needs.

Through the ready availability of performance information, management time and focus will increase on more strategic issues.

Enabled by a Parking Strategy that is aligned and supports the other key corporate strategies such as transport, planning, sustainability and economic development. Striking a balance between economic growth and congestion.

- 4.3 **Annexe 1** shows the FSR action plan with notes on progress against each item. The service is in a state of transition, delivering the changes required to implement the FSR and improving customer service. One of the key actions was to procure a new IT system to support the issuing of Penalty Charges, permits and season tickets.
- 4.4 The new IT system has gone live and provides more on-line transactions and self-service capability for customers. The supplier has had issues with the software and the integration, which has been more involved than envisaged. The implementation needed to be phased and has taken considerably longer than planned. The system is now bedding-in and is transforming the way we deal with customers, reducing staff time spent serving and processing items of work in many areas. It has involved redesigning most of our processes and comprehensive retraining. There are some areas where there are still issues to be resolved. .
- 4.5 More than 3,000 residents' permits in the Guildford Controlled Parking Zone are renewed at the end of September each year. This is normally a matter of the resident returning a form confirming their circumstances have not changed and paying for a new permit. Traditionally this has been done by post or in person at our counter. It has always created a peak in workload.
- 4.6 This year to ensure the new system contains accurate information we asked all existing permit holders to send evidence to show they still qualified for a permit. This was a considerable undertaking but was helped by around a third of the respondents providing the evidence on-line. With the new system, the renewal process next year

will be far simpler. Residents will have the option of renewing online by simply entering a code and making a payment.

4.7 The new IT system allows:

(a) our Civil Enforcement Officers (CEOs) to scan registration numbers whereas before the number would have been manually entered each time,

(b) our CEOs to tell whether the vehicle holds a permit,

(c) our CEOs to check directly whether parking has been paid for using pay by phone,

(d) motorists who receive a Penalty Charge Notice (PCN) are able to view the photographs the CEO has taken on-line as soon as the notice is issued. Previously they would often write in questioning the notice and be sent the photos,

(e) motorists, having seen the photographs, to pay or email us if they have a question,

(f) residents to apply for permits on-line.

All these features integrate fully to reduce keying or scanning.

4.8 We have increased the number of on-line forms. These forms structure enquiries and ensure all the information we require to respond is collected on the form. On-line forms now include the ability to apply for parking suspensions, applications for market stalls and garages, requests for parking restrictions and parking enforcement. We are developing forms to allow further enquiries.

4.9 We have introduced the use of on-line surveys to assist with on-street parking reviews. These can often involve hundreds of properties. In order to be inclusive and encourage high participation we also include the option of posting responses. In our latest surveys, around a third of respondents submitted comments on-line.

4.10 We are also managing the review process closely and providing clearer information about time-scales. There is always a difficult balance to be met between speed of implementation and the need to consult before changes are made. We have made recommendations about improving the review process.

4.11 The parking services enquiry line has been transferred to the Customer Service Centre and they are answering many of our first line calls. During the busy renewal process, the Customer Service Centre also took calls relating to permit renewals freeing the parking staff to deal with issues of a more complex nature.

4.12 The deployment of Civil Enforcement Officers (CEOs) is under review. We currently have vacant posts and despite a number of rounds of recruitment have not been able to fill them. We will be reviewing the times they are deployed to ensure better coverage.

4.13 Actions for the coming year

- Bed-in new IT system and ensure full benefits realised
- Investigate opportunities to develop links and work with the Customer Service Centre
- Look at the potential for restructuring the service
- Consider issues with recruitment of CEOs and look at increasing deployment

5. On-street parking management in Guildford

On-street parking space

5.1 **Annexe 2** shows the number and distribution of designated on-street parking places in the borough. In areas outside town centres where controls are necessary, there is a mixture of yellow lines and either free parking places, or parking places subject to limited waiting.

Residents Parking

5.2 Guildford town centre has a residents' parking scheme and this is divided into ten catchment areas A to J. Within these areas, a certain amount of parking space is prioritised for residents, often with the facility for non-residents to park for a limited amount of time without a permit, or longer if they obtain a visitors' permit from a resident.

5.3 Permit schemes are introduced in residential areas where there is parking pressure from non-residents. In these areas, the parking for non-permit holders is restricted. The emphasis is on ensuring that residents who have access to off-street parking use it to reduce pressure on parking on the streets. Households are limited to up to two permits and the number of permits is generally reduced according to the amount of off-street parking associated with the property. In the town centre, area D, there is a limit on the number of permits issued and as a result, there is a waiting list. Residents who qualify and are waiting for an area D permit are issued with a permit for an adjacent catchment area, until an area D permit becomes available.

On-street pay and display

5.4 In the town centre, there are around 520 pay and display parking bays, which accommodate 500,000 parking acts during controlled hours. Many motorists look for convenient parking space and on-street spaces are often the closest to a destination, but they are also limited in number. Drivers searching unsuccessfully for space on-street add to congestion.

5.5 To ensure there is a regular turnover of space, the time motorists can park in an on-street pay and display parking space is limited. The bays closest to the centre have a maximum stay of thirty minutes. Most of the others allow up to two hours parking, and there are a few around Pewley Hill that allow up to three hours.

5.6 To discourage non-essential use of on-street parking it is good practice for the bays to carry a higher charge than car parks. Currently the charge for on-street pay and display is 80p for thirty minutes (£1.60 per hour) and the charge in the main town centre car parks is £1.20 per hour.

On-street parking – Performance Data

- 5.7 Attached as **Annexe 3** is a statement of costs and income for the service. Under the Memorandum of Understanding (MOU) between Surrey County Council and Guildford Borough Council, the first call on any surplus made from on-street parking in Guildford is to fund Park and Ride.
- 5.8 The agency agreement includes Key Performance Indicators on which we are required to report. Data from 2014-15 is also provided in the right hand column for comparison.

KPI	Explanation of 2015-16 data	2015-16	2014-15
Total cost to administer the on-street parking service – the overall net cost of operating the on-street enforcement element of the parking service.	Our total costs include parking reviews, management of pay and displays, and permit administration is £846,081. The net cost of the on-street service is positive with income at £1,576,855.	Net surplus less expenditure £730,774	Net surplus less expenditure £718,217
Civil enforcement officer (CEO) deployment efficiency – this measures the number of hours deployed CEO time spent on-street or travelling to sites as a ratio of the total cost of the enforcement operation.	Total enforcement cost is estimated at £454,769. Total hours deployed on-street or travelling is estimated at 12,700.	£35.81	£35.34
Penalty charge notices (PCN) issued per deployed hour – total number of PCNs issued as a ratio of the total number of CEO hours on-street.	The number of penalty charge notices issued on-street was 17,050. The estimated time deployed was 8,200 and travelling time was 4,500.	2.08	1.87
PCN cancellation rate - the total number of PCNs cancelled as a ratio of the total number of PCNs issued.	1,520 PCNs were cancelled and 17,050 PCNs were issued.	8.91%	10.92%
PCN Appeal Rate - the total number of PCNs successfully appealed, as a ratio of the total number of PCNs issued.	Total number of PCNs issued was 17,050. 2 PCNs were successfully appealed at the formal appeal stage.	0.012%	0%
Time taken to issue parking permits/ dispensations/suspensions		5 working days	5 working days

- 5.9 The above data shows that more penalty charge notices were issued in 2015-16 than in 2014-15 and that CEOs are issuing more PCNs per hour. One factor in this was that we had a number of Civil Enforcement Officers undertasking training in 2014-15 and they are now fully trained and detecting more contraventions per hour. The rate of appeal against our penalty charge notices is still one of the lowest in the country

while payment rates are good. This shows that we are issuing quality penalty charge notices and cancelling when there are grounds to do so.

- 5.10 The cancellation rate of penalty charge notices issued is also lower than the previous year and a number of factors determine this. Statutory Guidance issued by the Department for Transport regarding dealing with enquiries about penalty charge notices makes it clear that authorities have a duty to act fairly and proportionately. Authorities are encouraged to exercise discretion sensibly and reasonably and with due regard to the public interest.
- 5.11 The vast majority of cancellations occur because motorists do not display permits or tickets when they should. Our general policy is to cancel these notices on the first occasion if we are satisfied that the driver had paid to park but made a mistake. We also cancel if we are satisfied there are sufficient mitigating circumstances. The number of cancellations due to CEO error is small.
- 5.12 The introduction of new restrictions can confuse people. Particularly if the restrictions change and they do not think to check the new signs. Depending on the change, we initially warn and then enforce but will consider the circumstances put forward.

Use of on-street Pay and Display Parking

- 5.13 The availability and use of on-street pay and display parking is reducing. Recently 11 bays in the centre have been removed due to developments in Sydenham Road and College Road.

Year	Tickets Sold	Income	Ave. Time per Ticket	Comment
2009-10	535,094	698,102	56mins	
2010-11	521,967	692,869	57mins	
2011-12	532,978	700,605	56mins	
2012-13	525,299	687,639	56mins	
2013-14	520,089	698,838	58mins	Increase from 70p to 80p per 30 mins April 2014
2014-15	503,659	753,934	56mins	
2015-16	477,142	715,455	56mins	

- 5.14 The table above shows that usage has been decreasing. Usage is affected by many factors and is particularly sensitive to road conditions and road works. The development of a number of sites in the town has led to the suspension and permanent loss of some on-street pay and display parking.
- 5.15 In view of the above it is recommended that the current on-street pay and display tariff remains unchanged.
- 5.16 The new IT system will make renewing permits much simpler next year. We will look at how to make visitors permits easier for customers to obtain and whether the new technology we now have can help with virtual permits. Virtual permits do not require the actual display of a permit but systems are used which can establish the vehicle has a permit. The new system for vehicle tax discs works like this.

- 5.17 During the last year, we have also worked with SCC to help expand the car club and increase the number of cars. The cars are now parked on-street, which makes them more visible and obvious. There are seven cars available and three of these are electric.

Agency Agreement

- 5.18 The current agency agreement to provide on-street parking management for Surrey County Council expires in March 2018.

5.19 Actions for the coming year:

- Continue to develop on-line ways for residents to obtain permits, particularly visitors permits
- Consider the benefits of virtual permits

6. On-street parking reviews

- 6.1 In June of this year, new controls were implemented in the areas around Merrow Parade, Fairlands, Effingham Junction, Shalford, the Avondale Estate and in a large number of roads. In November, controls were added to Burpham Lane and Kingspost Parade. We have also introduced controls at a further 20 individual locations.

- 6.2 The Guildford Local Committee agreed the scope of the next review at its December meeting.

Development of On-street parking reviews

- 6.3 To improve the speed of delivery of new controls it was agreed that future reviews:
- consider problems in any part of the borough, rather than having reviews which alternate between the town centre and other areas as is the case now
 - are limited to around 50 items so they are manageable and can be delivered in a shorter period of time
 - only consider new or changes to residents parking schemes where the residents proposing them can show that a significant majority of those likely to be effected support the change
 - fast track issues which are likely to be clear-cut or appear to have significant support and proceed to formal advertisement without prior consultation.

6.4 Actions for the coming year:

- Agree improvements to the review process
- Agree scope for the next review
- Use feedback to evaluate the effectiveness of the changes to the process

7. Off-street Parking

- 7.1 Car parks provide access to the town and an availability of parking space absorbs traffic and reduces congestion. Guildford Borough Council operates 23 public car parks, providing just over 5,000 spaces. Some of these are contract car parks during the week and open to the public at weekends. There are also contract only car

parks. North Street Market occupies the North Street Car Park on Fridays and Saturdays. We also provide a car park by Ash Vale Station. In addition, we manage 200 garages in the town centre. A list of all the car parks and garages managed by the Council's parking service is shown in **Annexe 4**.

7.2 Guildford Borough Council owns nearly all the major car parks in the town centre and this provides us with a strong tool to influence the behaviour of people coming to Guildford by car. The main private providers are Network Rail at the railway stations, Debenhams and Waitrose.

7.3 The Parking Strategy promotes the principle of "drive to, not through" where cars heading for the town are intercepted in expanded car parks just outside the main centre. We are working with colleagues in Housing on the development of Guildford Park car park. Planning permission has been granted to develop the large surface car park into a multi storey with housing on the rest of the site. We are exploring the possibility of expanding Millbrook, Bedford Road and York Road with the Major Projects Team.

Tariff Review

7.4 **Annexe 5** presents a financial statement for the off-street parking (car park) service and **Annexe 6** data on usage and enforcement. The occupancy of a car park varies according to days of the week and times of the year. The overall usage of a car park can be assessed by considering the number of transactions and the duration of stay. In car parks where an hourly charge is made, the income compared to the number of tickets sold gives a good indication of the average amount of time being purchased.

7.5 The way people use car parks can be influenced by the tariffs we charge. We have a complex set of tariffs in our car parks. In the centre, the day-time tariff is used to deter long-stay parking. This creates more space for shoppers, who arrive after the morning traffic peak, and usually leave before the evening peak. The charge is lower at night and on Sundays.

7.6 During the day, when demand is highest, there needs to be a hierarchy of charges to influence parking behaviour. On-street parking is usually the most convenient and the limited supply of spaces means that demand can easily exceed supply. It is good practice to have the highest tariffs for public on-street spaces with car parks set lower and Park and Ride with the lowest charges. In setting tariffs, we need to be careful not to discourage people from coming to the town. We compare our tariffs to other similar local centres. A comparison with the short-stay charges made in other centres is shown in **Annexe 7**.

7.7 The information in Annexes 5 and 6 show an increase in the number of people using the car parks by 3.8% between 2014-15 and 2015-16. There is also an increase in the average duration of stay in the main car parks. It is noticeable from Annexe 6 that Farnham Road and York Road had an increase in users despite an increase in the day time tariff from 90p per hour to £1 per hour in April 2015. The tariff increase was 11% and income increased by 14 to 15%.

7.8 Many of the car parks, particularly those in the centre, are full at busy times. A full car park does not have the capacity to meet an increase in demand and so this will

not show up as an increase in ticket sales. In fact, in shoppers' car parks, an increase in retail spending will often lead to longer dwell times and the average stay will be longer and therefore fewer cars can be accommodated. We often get a situation where inner car parks are full and have queues but there is space in the outer car parks.

- 7.9 The increase in the number of drivers using the car parks and the increase in the average time they are staying is good for the economy of Guildford and particularly the retail sector. However, greater use and demand for the inner car parks creates more traffic in the centre of town.
- 7.10 The parking strategy seeks to encourage drivers to park in the outer car parks rather than heading further towards the centre and adding to congestion. We want to reduce traffic in the most congested parts without deterring people from visiting Guildford. With increasing numbers, it is recommended that the daily charge in the central and most popular car parks is increased from £1.20 to £1.30 per hour but that the charges in the outer car parks remain unchanged.
- 7.11 It is recommended the increase applies to the following car parks from 1 April 2017:

Castle Car Park
Tunsgate (currently closed)
Leapale Road Multi Storey
Commercial Road
Old Police Station
Portsmouth Road (Saturdays, Sundays and Bank Holidays only)
High Street
Bedford Road Surface

The change is proposed to apply 8am to 6pm Monday to Saturday from 1 April 2017.

- 7.12 This change creates an incentive for those coming to the town to stop at car parks slightly further from the centre which they can still use for the charge of £1.20 per hour. The change is designed to reduce congestion in the centre and also to spread the demand more evenly away from the inner car parks.
- 7.13 There is no proposal to change the tariff on Sunday or in the evenings.
- 7.14 Government guidelines on parking require charges in town centres to be proportionate and Annexe 7 shows parking charges in other towns and centres. Even with a charge of £1.30 per hour in the most central car parks parking in Guildford is still comparable with other nearby shopping centres.

Recommendation to Guildford Borough Council's Executive

- (a) We recommend there is an increase in the day time tariff in the car parks referred to in paragraph 7.10 and 7.11 from £1.20 to £1.30 per hour on Monday to Saturday between 8am and 6pm.**

Season Tickets

- 7.15 There are also season tickets sold to regular users of Farnham Road, York Road, Bedford Road car parks and demand is strong. The current charge for five days (Monday to Friday) parking for one year is £1,851.92 (including VAT) in York and Farnham Road car parks and £2,083.75 (including VAT) in Bedford Road Multi Storey. We also offer six-day (Monday to Saturday) passes which are one fifth more expensive, to cover the extra day. It is recommended that the charge for these season tickets be increased by 3% from 1 April 2017 to increase the differential with Park and Ride. We do not propose a change to season tickets in Guildford Park as this car park is likely to be subject to disruption due to the development.

Recommendation to Guildford Borough Council's Executive

- (b) We recommend increasing the cost of season tickets in York Road, Farnham Road and Bedford Road Multi Storey Car Parks by 3% as detailed in paragraph 7.15.**

Garages

- 7.16 There are 200 garages around the town centre managed by the parking service and not part of the housing stock. Many of these are on sites earmarked for development. The 118 garages at Guildford Park will be lost from February 2017 to facilitate the development of Guildford Park.
- 7.17 There are three levels of charge: for residents £672.91 per annum, non-residents £1,130.69 per annum and in Bedford Sheds a business rate of £1,620.00 per annum. All these prices include 20% VAT. There is strong demand for garages and it is recommended to increase the charges by 3% from 1 April 2017.

Recommendation to Guildford Borough Council's Executive

- (c) We recommend an increase of 3% in our garage charges detailed in paragraph 7.17.**

Contract Parking

- 7.18 The council operates over 600 contract parking spaces around the town centre. These provide the holder with a reserved parking space. They are most suitable for business users who need to come and go because they provide the reserved space. However, when the user is away the space is normally empty. This is not an efficient use of the limited amount of space we have in the town centre.
- 7.19 The number of contract spaces we can provide is due to reduce, through development of the sites on which the car parks are located. Rather than replace them the Parking Strategy proposes greater use of season tickets in interceptor car parks on key routes into the town. A season ticket provides entry and exit from larger car parks but do not involve a reserved space. The spaces can be used by others drivers when the season ticket holder is away and provides a more efficient use of space.

- 7.20 The current contract parking charge is £2337.67 per year for a town centre parking space Monday to Friday and £2805.03 Monday to Saturday. We also provide contract parking further from the town centre in Stoke Fields, Eagle Road, and Stoke Road, these are mainly let to residents and the charge is £561.69 per annum. All these prices include 20% VAT.
- 7.21 The contract parking spaces are in high demand and there are waiting lists for many car parks. We therefore recommend an increase of 3% from 1 April 2017 to ensure that people who need them use the spaces and that others use more sustainable options.

Recommendation to Guildford Borough Council's Executive

(d) We recommend an increase of 3% in the charges for contract parking detailed in paragraph 7.20 and 7.21.

Car Park Maintenance Reserve

- 7.22 The car park maintenance reserve (CPMR) was established in 2006-07. The aim was to set aside money to fund major cyclical works in the multi-storey car parks. The major works were specified as:
- Applying protective deck surfaces every 12 years
 - Replacing lighting every 12 years
 - Electrical re-wiring every 24 years
 - Upgrading lifts when required
 - Decorating every 5 years
 - Replacing Pay Equipment every 10 years
- 7.23 The reserve has been very successful, and our car parks are recognised as being maintained to a high standard. The good condition and safe environment in the car parks was an important consideration for the Purple Flag assessment. All the public car parks have the Park Mark Award for Safer Car Parks. Proactive work will also reduce maintenance costs overall. We benefit from well-maintained car parks and lower costs.
- 7.24 The reserve is funded from a previous increase in the parking charge combined with a contribution from existing revenue budgets. The cyclical works are profiled with the estimated costs to ensure a sufficient balance is held to meet the costs as the works are likely to fall due. The frequencies set out above in paragraph 7.22 are used as a guide. In practice, some works are required less frequently whereas others are needed sooner than expected. The estimated costs of are projected many years ahead and based on previous work. Costs can therefore vary from the profile at the time the work is tendered.
- 7.25 A review of the CPMR balance, using the estimated costs of future works , show that reducing the contribution into the reserve by £100,000 in 2017-18 still produces a sufficient balance to meet the costs of works, along with the capacity to pay for repairs and works that are non cyclical.

- 7.26 An illustration showing the profile of contributions and expenditure is attached as **Annexe 8** of the Business Plan. On the basis of this we recommend that the contribution into the reserve is reduced by £100,000 in 2017-18.

Recommendation to Guildford Borough Council's Executive

- (e) We recommend that the contribution to the Car Park Maintenance Reserve in 2017-18 is reduced by £100,000 to £512,000.**

Car Park Maintenance Reserve Ongoing Work

- 7.27 A number projects agreed in previous business plans are under way and making a difference to our car parks. New LED lighting is being rolled out to all our multi storey car parks. Bedford Road was completed some time ago. Farnham Road is almost complete and it is anticipated all our multi storey car parks will have LED lights by June 2017. This work will improve the lighting and reduce energy usage and costs.
- 7.28 Work is being carried out on tenders for repairing the surface in Bedford Road Multi Storey and for redecorating and relighting Leapale Road Multi Storey Car Park. We are looking at major improvements to Leapale Road to support a development on the North Street site.

Funding requested from the Car Park Maintenance Reserve

- 7.29 A capital bid has been submitted for funding to repair and improve the drainage at Leapale Road car park. The estimated cost is £90,000 and if approved will be met from the maintenance reserve.

Improving the customer Experience

- 7.30 All the council's public car parks hold the Safer Parking Award from the Police and British Parking Association to show they exceed the standards set for car parks. It is important we maintain these standards. There are additional reports of unauthorised use of car parks by groups of young people, skate boarders, parkour and rough sleeping. We will look at ways of reducing unauthorised use.
- 7.31 We provide flexible methods for customers to pay. Our barrier controlled car parks, Castle, Tunsgate, York Road and Farnham Road allow the motorist to pay when they return. The pay machines take notes, coins and cards and provide change in notes and coins.
- 7.32 In addition, for regular users we provide pre-payment cards for the barrier-controlled car parks. These work like oyster cards in London. Drivers put credit on the card and can use it to park in any of the barrier-controlled car parks at a rate that is 10 per cent less than the normal charge. These cards provide regular parkers with a convenient flexible way to pay. There are currently 200 cards on issue.
- 7.33 In the pay and display car parks users can pay with coins at the machine or pay by phone using the RingGo service. Pay by phone is proving very popular. There are now around 34,000 transactions a month and the numbers are still growing.

- 7.34 Pay by phone provides a more flexible way to pay than providing machines that take cards. Motorists who have paid by phone can add more time to their parking stay without the need to return to the car park.
- 7.35 We have also been working with two developers on apps to make it easier to find parking. Ethos has developed a parking management platform for Guildford, which it claims is the most advanced in Europe. It links data from on-street sensors to information from count systems at car parks and park and ride sites on to a single platform. It cannot only tell the users when spaces are available in real time but uses historic information to predict the future availability. In this way, it can inform drivers where space is likely to be available when they arrive in Guildford. The app is available free from the app. store by searching for “Guildford Parking” and is provided under the name GeoMii.
- 7.36 We have also been working with a company on a way of booking unused contract parking spaces so the driver can reserve a space before setting off.
- 7.37 As well as using apps we will look to improve the way traditional signage works to direct drivers and pedestrians.
- 7.38 There are a growing number of electric cars in and around Guildford and we will respond by installing charging points in at least two of the main town centre car parks.
- 7.39 Actions for the coming year:**
- Continue to implement the Parking Strategy
 - Work with the Major Projects Team on developments and issues affecting car parks
 - Work on the development of Guildford Park car park
 - Consider ways of improving Leapale Road Multi Storey Car Park
 - Look to use modern technology including telephone apps and automatic number plate recognition to provide better customer service and a more efficient operation
 - Improve signage for pedestrians and drivers
 - Look to improve the service to specific customer groups
 - Reduce anti-social behaviour in car parks
 - Introduce electric charging points in two key interceptor car parks

8. Park and Ride

- 8.1 Guildford has a network of Park and Ride sites. With plans to develop the town centre, and limited scope for absorbing increased traffic flows, the continued development of Park and Ride is important.
- 8.2 The town currently has four sites: Artington:(742 spaces), Merrow (335 spaces), Spectrum (over 1,000 shared with the leisure centre) and Onslow (550 spaces). The table below shows the current fares from each site:

Site	Return	Weekly	Monthly
Spectrum	£2.40	£9.60	£30
Artington	£2.20	£8.80	£30
Merrow	£1.80	£7.20	£30
Onslow	£1.50	£6.00	£30

Funding

- 8.3 Funding for Park and Ride remains a key issue. The current funds come from the surplus from on-street parking. It is the contribution made by pay and display on-street parking that creates the surplus. Guildford Borough Council (GBC) manages on-street parking in Waverley on behalf of Surrey County Council and can decide how 20% of any surplus made in Waverley is spent.
- 8.4 Under the Memorandum of Understanding between Surrey County Council (SCC) and Guildford Borough Council (GBC), the first call on any surplus made from on-street parking in Guildford is to fund Park and Ride.
- 8.5 Cost of park and ride of Park and Ride in 2015-16

Funding 2015-16	£
Bus contract price (net of fare income)	389,232
Car park running costs (rent, site maintenance, site guards, general rates and other costs)	344,481
Total cost	733,713
Guildford on-street parking surplus 2015-16	730,774
Paid from Guildford on-street parking reserve	2,939
Total funding	733,713

- 8.6 In 2015-16, the net surplus from on-street parking in Guildford was £730,774 and the cost of park and ride was £733,713. For the first time the cost of park and ride was greater than the income from on-street parking. Under the MOU the Guildford on-street surplus has been used to pay for the cost of park and ride.
- 8.7 In previous years the Local Committee and the Executive have agreed to put any balance of the surplus from on-street parking in Guildford into a reserve to fund park and ride. The shortfall from the 2015-16 cost of park and ride has been met from the reserve. The remaining amount in the reserve stands at £190,667.
- 8.8 Guildford Borough Council has also holds its share of the surplus from Waverely in a reserve to help fund park and ride, and the balance on this reserve is £120,564. In 2015-16, GBC received a share of the surplus worth £49,103 and it is recommended that the Executive agree to transfer this amount to the reserve.

Recommendation to Guildford Borough Councils Executive to

(f) We recommend holding the £49,103 share of the surplus from on-street parking in Waverley in a reserve to help meet future costs of park and ride.

- 8.9 Acceptance of the recommendation above would make a total in both reserves of £360,334. The current funding for Park and Ride offers little leeway to absorb changes. As the sites get older, there can be increasing or unexpected maintenance costs. Any changes to on-street parking in Guildford town centre, which reduced the amount of pay and display, would also effect the funding for Park and Ride. There are also aspirations for new park and ride sites planned and these take time to build up patronage.

Usage

- 8.10 **Annexe 9** shows the usage of park and ride in 2014-15 and 2015-16. The overall usage of the park and ride increased slightly between 2014-15 and 2015-16. With 912,306 passenger journeys in 2014-15 compared to 923,472 in 2015-16. This is an increase of 1.2% overall. In general, the usage of the three established sites remained constant with Spectrum -2.5%, Artington +1% and Mellow -3%. There was a large increase in the number of people using Onslow +28%.
- 8.11 We need to look at ways of improving the attraction of park and ride. Surrey County Council, Guildford Borough, Experience Guildford and Surrey University are looking at designing research to identify ways making it more attractive to business users.
- 8.12 Research into parking generally shows consistently that convenience is the top factor in choice. It is therefore likely that improving the convenience of the park and ride by having bus priority on the sustainable transport corridor will have a significant effect on its appeal.
- 8.13 The proposed increase in car park season tickets and contract parking makes park and ride more attractive for people regularly parking in Guildford. We will also look at improving the sites and improving the bus service in the ways outlined on the Parking Strategy.
- 8.14 Actions for the coming year:**
- Look to implement the parking strategy and assess factors to make park and ride more attractive
 - Look to reduce the need for funding and look at new funding sources

Annexe 1 - Fundamental Service Review Action Plan

Actions

Change	Service area	Dependences	When	Benefit	Progress
To implement agreed changes in existing procedures resulting from the lean review	All	Staff resources	March 2015 to March 2016	More efficient and better customer service	Many changes introduced.
Improve project management and communication regarding parking reviews	On-street	None	March 2015 onwards	More certainty about time scales	Actioned and on-going. In addition, improvements to process
Use on-line surveying tools for on-street reviews	On-street	Training	March 2015 onwards	Customer friendly/more efficient	Actioned and on-going
Review with cash collection contractor the way information is presented to avoid the need for re-inputting	Car parks and on-street	Cost of change from contractor	June 2015	More efficient	Pay by phone is reducing the amount of cash collected. A full review will take place when usage peaks.
Review CEOs hours and deployment	Enforcement of car parks and on-street	Consultant	Appoint July 2015, report September 2015	More effective enforcement and greater productivity	Under review internally. We are having problems recruiting CEOs
Specify and procure new IT system including the ability to issue virtual permits	Car Parks, season tickets, contract parking, permits, enforcement, market	IT specialist support	Specification August 2015 Procurement February 2016 Implementation March 2016	Considerable efficiency savings, more assessable for customers	New system implemented.
Develop and implement on-line forms/applications	Car parks, on-street	IT support to develop forms	By September 2015	More assessable for customers and efficiency savings	Many new forms implemented

Annexe 3 – On –street financial statement

2014-15 Actual		2015-16 Actual	2016-17 Estimate	2016-17 Projection
£		£	£	£
	<u>Expenditure</u>			
552,092	Employee Related	561,348	567,580	585,099
43,694	Premises Related	41,676	56,210	47,943
11,664	Transport Related	12,288	12,700	12,834
163,873	Supplies & Services	136,430	172,370	207,577
88,034	Support Services	93,629	63,460	63,454
<u>859,356</u>		<u>845,371</u>	<u>872,320</u>	<u>916,907</u>
	<u>Income</u>			
(104,045)	Visitor Permits	(105,619)	(104,000)	(106,402)
(757,058)	Meter Income	(719,644)	(760,000)	(725,316)
(464,894)	Penalty Fees	(520,283)	(450,000)	(475,823)
(173,595)	Residents Permits	(177,143)	(175,000)	(175,000)
(77,981)	Other Income	(54,166)	(45,840)	(56,120)
<u>(1,577,573)</u>		<u>(1,576,855)</u>	<u>(1,534,840)</u>	<u>(1,538,661)</u>
(718,217)	Net Expenditure/(Income)	(731,484)	(662,520)	(621,754)
0	Capital Financing Costs	0	0	
(718,217)	Net Expenditure/(Income)	(731,484)	(662,520)	(621,754)
0	Re-lining works & signage	710	0	0
(718,217)	Total Net Exp./ (Income)	(730,774)	(662,520)	(621,754)

Annexe 4

Public Metered Car Parks

Site Location	Type of Parking	Type of structure	No. of spaces / Units
Bedford Road Multi Storey	7 days a week short stay - P&D	Multi-storey	1033
Castle Car Park	7 days a week short stay - Pay on Foot	Multi -storey	350
Leapale Road	7 days a week short stay - P&D	Multi – storey	384
Tunsgate	7 days a week short stay - Pay on Foot	Underground	64
Millbrook	7 days a week short stay - P&D	Surface	244
G Live	7 days a week short stay - P&D	Surface and partially covered	220
Mary Road	7 days a week short stay - P&D	Surface	107
Bright Hill	7 days a week short stay - P&D	Surface	121
Bedford Road Surface	7 days a week short stay - P&D	Surface	68
Commercial Road 2	7 days a week short stay - P&D	Surface	52
Old Police Station	7 days a week short stay - P&D	Surface	62
Upper High Street	7 days a week short stay - P&D	Surface	49
North Street	Sun to Thurs max stay 30 mins -P&D	Surface	49
Lawn Road	Weekend short stay -P&D	Surface	107
Millmead House (front)	Weekend short stay -P&D	Surface	27
Robin Hood	Weekends short stay -P&D	Surface	23
St Josephs Church	Weekends short stay -P&D	Surface and partially covered	61
Portsmouth Road	Weekends short stay -P&D	Surface	98
Farnham Road	7 days a week long stay - Pay on foot	Multi storey	917
York Road	7 days a week long stay - Pay on foot	Multi Storey	605
Guildford Park	7 days a week long stay - P&D	Surface	400
Shalford Park	Mon to Fri long stay - P&D	Surface	66
Walnut Tree Close	7 days a week long stay - P&D	Surface	17
Ash Vale Station	7 days a week long stay - P&D	Surface	49

Annexe 4 (cond.)

Contract Parking

Site Location	Type of Parking	Type of Structure	No of spaces/units
Bedford Sheds	Mon-Sat Contract Parking	Surface	35
Black Horse House	Mon –Sat Contract Parking	Covered	26
St Josephs Church	Mon-Fri Contract Parking	Surface and partially covered	61
Commercial Road 1	Mon –Sat Contract Parking	Surface	12
Eagle Road	Mon-Sat Contract Parking	Surface	22
Millmead Court	Mon-Sat Contract Parking	Surface	20
Castle Square (Orlandos)	Mon-Sat Contract Parking	Surface	7
Sydenham Road (Palmer& Harvey)	Mon-Sat Contract Parking	Surface	5
Portsmouth Road	Mon-Fri Contract Parking	Surface	98
Robin Hood	Mon-Fri Contract Parking	Surface	22
Stoke Road	Mon-Sat Contract Parking	Surface	7
Stoke Fields	Mon-Sat Contract Parking	Surface	8
Robin Hood	Mon-Fri Contract Parking	Surface	22
Mill Lane	Mon-Sat Contract Parking	Surface	1

Garages

Bedford Sheds	Tenancy subject to notice	Garage	20
Gardener Road	Tenancy subject to notice	Garage	28
Stoke Fields	Tenancy subject to notice	Garage	35
Park Road	Tenancy subject to notice	Garage	2
Guildford Park	Tenancy subject to notice	Garage	118

Annexe 5 – Off Street Parking Financial Statement

2014-15 Actual		2015-16 Actual	2016-17 Estimate	2016-17 Projection
£		£	£	£
	<u>Expenditure</u>			
615,447	Employee Related	648,705	683,410	680,230
1,872,090	Premises Related	1,988,601	2,065,480	2,075,594
30,144	Transport Related	35,068	32,650	33,296
563,773	Supplies & Services	535,720	606,600	587,613
182,915	Support Services	225,803	191,460	197,624
<u>3,264,369</u>		<u>3,433,897</u>	<u>3,579,600</u>	<u>3,574,357</u>
	<u>Income</u>			
(577,183)	Contract Parking	(603,722)	(611,430)	(595,650)
(7,581,729)	Meter Income	(8,039,985)	(7,954,450)	(8,162,411)
(249,899)	Penalty Fees	(268,620)	(250,000)	(239,673)
(791,975)	Season Tickets	(873,882)	(824,000)	(874,857)
(112,484)	Garage Rents	(113,442)	(124,660)	(110,239)
(4,368)	Other Rent	(4,670)	(3,960)	(10,145)
(89,786)	Other Income	(86,157)	(79,100)	(87,136)
<u>(9,407,424)</u>		<u>(9,990,478)</u>	<u>(9,847,600)</u>	<u>(10,080,111)</u>
(6,143,055)	Net Expenditure/(Income)	(6,556,581)	(6,268,000)	(6,505,754)
986,826	Capital Financing Costs	978,956	970,180	970,404
<u>(5,156,229)</u>	Net Expenditure/(Income)	<u>(5,577,625)</u>	<u>(5,297,820)</u>	<u>(5,535,350)</u>

Annexe 6 Car Park Usage and Enforcement Data
Total Tickets Sold (excl contract parking/season tickets)

Year	Tickets sold	Income (NET of VAT) (£)
2008-09	3,302,613	6,542,342
2009-10	3,064,020	6,336,955
2010-11	3,295,433	6,910,130
2011-12	3,352,018	7,304,106
2012-13	3,318,383	7,297,441
2013-14	3,221,702	7,349,431
2014-15	3,278,795	7,581,774
2015-16	3,404,133	7,981,286

Evening charges intro'd
April 2010
53 weeks in
the year

Phone & Pay intro'd Sept
2014

**Major Car Parks - Total Tickets
Sold and Net Income**

Car Park	Tickets Sold			Income (net of VAT)		
	2014-15	2015-16	% Change	2014-15	2015-16	% Change
Bedford Rd	640,812	676,208	5.5%	1,402,142	1,501,029	7.1%
Bright Hill	88,813	90,819	2.3%	194,094	206,937	6.6%
Farnham Rd	214,733	219,406	2.2%	893,547	1,018,392	14.0%
Leapale Rd	311,010	304,563	-2.1%	648,464	647,904	-0.1%
Millbrook	219,918	228,356	3.8%	484,627	508,329	4.9%
York Rd	297,310	300,645	1.1%	761,909	875,300	14.9%
Castle	379,970	384,662	1.2%	934,604	962,151	2.9%
Total	2,152,566	2,204,659	2.4%	5,319,386	5,720,042	7.5%

Enforcement

2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
11,927	12,701	11,750	11,967	12,139	10,504	11,490

Annexe 6

Breakdown of Car Park PCNs issued in 2015-16 (as at Aug 2016)	No
Number of higher level PCNs issued	1921
Number of lower level PCNs issued	9569
Total number of PCNs issued	11490
Number paid at discount	6587
Number paid at full (or above)	1350
Total number of PCNs paid	7937
Number of PCNs against which formal or informal reps made	2298
Number of PCNs cancelled as a result of formal or informal reps	1896
Number of PCNs cancelled for other reasons	272
Number of PCNs written off	1062
Number of PCNs outstanding	323
Number cancelled/written off/outstanding	3553
Number of vehicles immobilised	n/a
Number of vehicles removed	n/a

Cancellation by reason for Car Park PCNs issued in 2015-16

Reason	% of those cancelled	% of PCNs issued
Motorists producing tickets which were not clearly displayed	60.9%	11.5%
Mitigating and other circumstances	12.8%	2.4%
Contract and other parkers entitled to park but not displaying correct permit	9.6%	1.8%
Machine faults and other equipment problems	7.6%	1.4%
Civil Enforcement Officer errors	2.9%	0.6%
Blue Badge holders not parking according to the scheme	2.9%	0.6%
Problems with signs	3.0%	0.6%
Other issues	0.1%	0.03%
Total	100.0%	18.9%

Annexe 7 - Comparison of Short-Stay Parking Charges in other Towns /Cities

Comparison of Short-Stay Parking Charges in other Towns /Cities

The data presented in the table is taken from websites in September 2016 and maybe subject to review. Most tariffs are changed in January or April and so the comparison is what was being charged towards the end of 2016.

Town/City	Monday to Saturday	Hours Mon to Sat	Charge on Sunday	Change from last year
Basingstoke (Festival Place)	£1.20 up to 1 hr £2.40, up to 2 hrs £3.00 up to 3 hrs, £3.50 up to 4 hours	Centre Hours	Same as other days	£1. per hour (3 hours £2.80, 4 hours £3.40)
Kingston (Bentalls)	£1.40 per hour (other car parks £1.40)	Variable – 8.00 until midnight typically	Same as other days	No change
Portsmouth City Council	£1.60 (2 hours £2.60, 3 hours, £3.50)	24 hours	Same as other days	No change
Portsmouth (Gunn Wharf)	£2.90 (for first 2 hours) 3 hours £3.90	24 hours	Same as other days	No change
Reading (Oracle Riverside)	£3.50 up to 2 hours, £5.50 up to 3 hours	6am to 6pm	Same as other days	£1.50 per hour
Southampton (West Quay Podium)	£3.00 up to 2 hours, £4.00 up to 3 hours, £5.00 up to 4 hours	8.00am to 8.00pm typical (£1 per evening after 17.00)	Same (noon to 18.00)	£2.50 (for the first 2 hours) 3hours £3.70, 4 hours £4.50
Woking	£1.30 per hour up to £10.	Daily charge applies 6.00am to 7.00pm then £1.30 between 7.00pm and 6.00am	£1.30 up to £3	No change
Guildford	£1.20 per hour	Daily charge applies 8am to 6pm then evening charge £1 per visit until 10pm.	£1.50 per visit and central car parks £2.50 for more than 3 hours.	No change

Annexe 8 Car Park Maintenance Reserve

Note:- Items included are a mixture of revenue and capital expenditure for accounting purposes. Each scheme will be charged to the relevant account but be funded from the reserve.

Financial Year	Description	Estimated Spend	Income/funding	Balance of fund
		£	£	£
Opening balance				(2,125,087)
2017-18	Lift Replacement - York Rd MSCP	187,000		
	Drainage repairs - Leapale Rd MSCP	90,000		
	<u>Funding</u>			
	Revenue Budget		(512,470)	
	Year end balance			(2,360,557)
2018-19	Decorations (5 yrly) - York Rd MSCP	184,600		
	Decorations (5 yrly) - Tunsgate Car Park	35,900		
	Decorations (5 yrly) - Castle MSCP	121,400		
	Lift Replacement - Farnham Road MSCP	187,000		
	Electrical works (24 yrly) - Farnham Rd MSCP	168,900		
	Deck surfacing (12 yrly) - Castle MSCP	318,400		
	<u>Funding</u>			
Revenue Budget		(622,720)		
Year end balance			(1,967,077)	
2019-20	Decorations (5 yrly) - Bedford Rd MSCP	204,300		
	Decorations (5 yrly) - Farnham Rd MSCP	276,000		
	Lift Replacement - Castle MSCP	187,000		
	<u>Funding</u>			
	Revenue Budget		(635,170)	
Year end balance			(1,934,947)	

2020-21	Pay on Foot Equipment replacement	609,497
	Deck surfacing (12 yrly) - Tunsgate Car Park	100,000
	Lighting & Electrics Tunsgate Car Park	20,000
	<u>Funding</u>	
	Revenue Budget	(647,870)
	Year end balance	(1,853,320)
2021-22	Decorations (5 yrly) - Leapale Rd MSCP	149,934
	<u>Funding</u>	
	Revenue Budget	(660,830)
	Year end balance	(2,364,216)
2022-23	Replacement of P&D Machines (10 Yrly)	220,638
	<u>Funding</u>	
	Revenue Budget	(674,050)
	Year end balance	(2,817,628)
2023-24	Deck Surfacing - (12 yrly) - York Rd MSCP	443,880
	Deck surfacing (12 yrly) - Leapale Rd MSCP	441,982
	Decorations (5 yrly) - Guildford Park MSCP	200,000
	Decorations (5 yrly) - Tunsgate Car Park	39,640
	Decorations (5 yrly) - Castle MSCP	134,035
	Decorations (5 yrly) - York Rd MSCP	203,813
	<u>Funding</u>	
	Revenue Budget	(687,530)
	Year end balance	(2,041,807)
2024-25	Decorations (5 yrly) - Bedford Rd MSCP	225,564
	Decorations (5 yrly) - Farnham Rd MSCP	304,726
	Lighting (12 yrly) - Leapale Rd MSCP	67,217
	Electrical works (24 yrly) - Castle MSCP	64,680
	<u>Funding</u>	
	Revenue Budget	(701,280)
	Year end balance	(2,080,899)

2025-26	Lighting (12 yrly) - Bedford Rd MSCP	190,236
	<u>Funding</u>	
	Revenue Budget	(715,310)
	Year end balance	(2,605,973)
2026-27	Decorations (5 yrly) - Leapale Rd MSCP	165,540
	Deck surfacing (12 yrly) - Farnham Rd MSCP	380,473
	<u>Funding</u>	
	Revenue Budget	(729,620)
Year end balance	(2,789,581)	
2027-28	Lighting upgrade - York Road MSCP	58,593
	Lighting upgrade - Farnham Road MSCP	90,679
	<u>Funding</u>	
	Revenue Budget	(744,210)
Year end balance	(3,384,519)	
2028-29	Deck surfacing (12 yrly) - Bedford Rd MSCP	639,321
	Deck surfacing (12 yrly) - Guildford Park MSCP	395,844
	Lighting (12 yrly) - Guildford Park MSCP	201,880
	Decorations (5 yrly) - Guildford Park MSCP	220,816
	Decorations (5 yrly) - Tunsgate Car Park	43,766
	Decorations (5 yrly) - York Rd MSCP	225,026
	Decorations (5 yrly) - Castle MSCP	147,986
	Lighting upgrade - Castle MSCP	62,778
	Lighting upgrade - Leapale Road MSCP	59,691
	<u>Funding</u>	
Revenue Budget	(759,090)	
Year end balance	(2,146,502)	

2029-30	Decorations (5 yrly) - Bedford Rd MSCP	249,041
	Decorations (5 yrly) - Farnham Rd MSCP	336,442
	<u>Funding</u>	
	Revenue Budget	(774,270)
	Year end balance	(2,335,289)

Annexe 9

Park and Ride Usage

2014-15					
	Spectrum 100	Artington 200	Merrow 300	Onslow 400	Total
Apr	16801	29823	19908	5239	71771
May	17434	29891	20694	4909	72928
June	15958	28461	17806	4851	67076
July	16404	29505	20189	5445	71543
Aug	15922	28034	21005	5245	70206
Sept	16972	28441	19863	6179	71455
Oct	19351	31911	22221	6809	80292
Nov	17126	33464	23045	7236	80871
Dec	19148	38704	27990	7830	93672
Jan	17257	32388	21982	7140	78767
Feb	17260	29322	19016	6700	72298
Mar	18549	32539	21876	8463	81427
Total	208182	372283	255595	76046	912306

2015-16					
	Spectrum 100	Artington 200	Merrow 300	Onslow 400	Total
Apr	17117	31218	21593	8066	77994
May	16257	30743	20122	7079	74201
June	17151	31201	20500	7754	76606
July	18050	31951	21085	8067	79153
Aug	15729	29333	20182	7645	72889
Sept	15979	29216	19607	7622	72424
Oct	17564	31920	22266	8798	80548
Nov	16578	34126	22007	8676	81387
Dec	18968	37822	25361	9400	91551
Jan	15454	29647	19625	8166	72892
Feb	17175	28497	16899	8254	70825
Mar	17094	29600	18200	8108	73002
Total	203116	375274	247447	97635	923472
Difference 2014-15	-5,066	+2,991	-8,148	+21,589	+10,166
% Change 2014-15	-2%	+1%	-3%	+28%	+1%