

## Appendix 1

1) Will the Cabinet Member please give Council a list of income and expenditure for each of the council car parks over the last 4 years.

	<b>Car Park Name</b>	<b>Income 15/16</b>	<b>Income 16/17</b>	<b>Income 17/18</b>	<b>Income 18/19</b>
1	Bracelet Bay	£ 113,178	£ 130,094	£ 113,366	£ 111,554
2	Caswell Bay	£ 87,159	£ 89,185	£ 60,124	£ 112,570
3	Caswell Hill	£ 8,315	£ 6,624	£ 8,677	£ 12,071
4	Clyne Gardens	£ 43,814	£ 50,923	£ 34,865	£ 43,355
5	East Burrows Road	£ 43,717	£ 54,739	£ 58,135	£ 39,154
6	High Street MSCP P/Foot	£ 257,105	£ 312,836	£ 202,573	£ 112,586
7	Horton	£ 14,041	£ 8,975	£ 9,577	£ 13,591
8	Langland	£ 137,982	£ 166,176	£ 150,486	£ 143,286
9	Mariner Street	£ 150,427	£ 128,186	£ 130,984	£ 57,156
10	Northampton Lane	£ 42,806	£ 48,057	£ 53,008	£ 58,618
11	Oxford Street	£ 188,238	£ 221,066	£ 214,514	£ 207,312
12	Oystermouth Foreshore	£ 78,224	£ 48,164	£ 55,292	£ 62,120
13	Pau Square	***CLOSED***		£ 1,742	£ 2,293
14	Park Street East	£ 57,281	£ 46,250	£ 49,155	£ 45,768
15	Park Street West	£ 19,814	£ 18,169	£ 17,669	£ 17,033
16	Paxton Street	£ 62,602	£ 64,065	£ 60,131	£ 52,109
17	Pell Street	£ 69,746	£ 69,301	£ 71,985	£ 61,577
18	Pockets Wharf	£ 7,214	£ 6,163	£ 6,489	£ 4,123
19	Port Eynon	£ 58,678	£ 72,817	£ 67,325	£ 71,118
20	Post Office (The Strand)	£ 105,664	£ 138,844	£ 168,876	£ 71,302
21	The Quadrant MSCP - P/Foot	£ 650,271	£ 642,615	£ 595,956	£ 426,793
22	The Quarry	£ 69,069	£ 74,506	£ 88,442	£ 92,116
23	Salubrious Place P&D Sat only	£ 5,958	£ 12,473	£ 2,753	£ 2,770
24	Singleton Boating Lake	***PART OF CULTURE***		£ 106,060	£ 76,915
25	Sketty Lane	£ 35,905	£ 47,571	£ 45,121	£ 43,522
26	Southend	£ 101,440	£ 126,744	£ 111,680	£ 130,539
27	St. David's MSCP P/Foot	£ 290,014	£ 259,653	£ 290,920	£ 202,360
28	The Baths	£ 19,802	£ 31,506	£ 31,175	£ 20,908
29	The Dairy	£ 81,859	£ 55,593	£ 83,226	£ 86,745
30	Trawler Road	£ 32,305	£ 31,349	£ 28,138	£ 29,166
31	Worcester Place	£ 23,974	£ 33,658	£ 28,367	£ 26,950
32	360 Car Park	** PART OF CULTURE**		£ 41,201	£ 36,893
33	YMCA	£ 20,192	£ 18,997	£ 16,358	***CLOSED***
34	Oxford Street Bays	£ 8,312	£ 7,040	£ 5,888	£ 7,898
35	Plymouth Street Bays	£ 3,436	£ 2,461	£ 1,565	£ 1,942
36	The Strand Bay	£ 10,944	£ 23,470	£ 38,953	£ 32,231
37	Castle Street Bays	£ 10,839	£ 17,322	£ 17,724	£ 16,236
38	Fabian Way Park and Ride	£ 178,600	£ 160,784	£ 147,891	£ 103,012
39	Fforestfach Park and Ride	£ 87,056	£ 12,952	***CLOSED***	***CLOSED***
40	Landore Park and Ride	£ 175,342	£ 169,683	£ 155,824	£ 101,376

Budget	Expenditure 15/16	16/17	17/18	18/19
Car Parks & MSCPs	£1,937,417	£2,252,523	£1,626,263	£1,763,748
Park & Ride	£993,327	£807,174	£597,012	£662,145

**\*\*There are no individual budgets for each car park. There is an overall budget allocation for Car Parks Section for maintenance, salaries equipment etc.**

**(a)** What is the income and expenditure from the parking enforcement department over the last 4 years

Year	Income	Expenditure
15/16	£1,399,740	£1,309,086
16/17	£1,525,418	£1,305,500
17/18	£1,433,209	£1,325,700
18/19	£1,947,351	£1,334,500

Income generated from Penalty Charge Notices and 'on-street' parking charges is used to ensure the service is able to function without putting any demand on the councils budgets. Any surplus, once all expenditure is taken into account, is ring-fenced to be used for Highways, Transportation and Environmental purposes. This is a requirement of Section 55 of the Road Traffic regulations Act.

Income generated from 'off street' parking places, again is used to manage the service ensuring there is no demand on other budgets. Any surplus is reinvested back into the parking network and it also is used to contribute to the provision of Park and Ride services.

**(b)** What is the income received during the 'summer' charging period compared to the 'winter'

For 2018/2019 the new Summer and Winter charges were for Bracelet Bay, Languard, Caswell Hill, Caswell Bay, Port Eynon and Horton Car Parks only. The different periods were Summer tariff - 1<sup>st</sup> March 2018 to 31<sup>st</sup> October 2018 (8 months) and Winter tariff 1<sup>st</sup> November to 28<sup>th</sup>/29<sup>th</sup> February 2019 (4 months).

Car Park	Summer Income (8 months)	Winter Income (4 months)
Bracelet Bay	£60k	£11k
Languard	£134k	£16k
Caswell Hill	£15k	£0.2k
Caswell Bay	£85k	£15k
Port Eynon	£84k	£4k
Horton	£16k	£0.8k
Total	£394k (Average £50k/mth)	£47k (Average £12k/month)

**(c)** When can we expect all the ticket machines to have been upgraded

The tender for the Pay on Foot System for the Multi Storey and Park and Ride has been completed and awarded so implementation will commence shortly in the Multi storey car parks (High Street and Quadrant) and in the two Park & Ride sites.

The specification for the new Pay and Display machines, is being finalised ready for the six week tender process, and it is anticipated that the contract will awarded in February 2020.

In addition to the new machinery the cashless payment app. will be launched shortly to provide an additional and more flexible method of payment within our car parks.