

	AGENDA ITEM NO.
Report Cover Sheet	
Name of Meeting:	Executive
Date of Meeting:	11 th February
Report Title:	Adjustment to off-street car park budget.
Summary of report:	Requests additional funding to employ additional staff to deal with the high administrative workload as a result of taking on on-street enforcement of parking.
For further information please contact (report author);	Ian Coker – ian.coker@warwickdc.gov.uk Tel 01926 456227
Business Unit:	Neighbourhood Services
Would the recommended decision be contrary to the policy framework:	No
Would the recommended decision be contrary to the budgetary framework:	No
Wards of the District directly affected by this decision:	
Key Decision?	No
Included within the Forward Plan?	No (If Yes, include reference number)
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006	No (If yes, include para number)
Date and name of meeting when issue was last considered and relevant minute number:	(If applicable)
Background Papers:	

Consultation Undertaken		
Below is a table of the Council's regular consultees. However not all have to be consulted on every matter and if there was no obligation to consult with a specific consultee they will be marked as n/a.		
Consultees	Yes/ No	Who
Other Committees		
Ward Councillors		
Portfolio Holders		
Other Councillors		
Warwick District Council recognised Trades Unions		
Other Warwick District Council Service Areas		
Project partners		
Parish/Town Council		
Highways Authority		
Residents		
Citizens Panel		
Other consultees		
Officer Approval		
With regard to officer approval all reports must be approved by the report authors relevant director, Finance Services and Legal Services.		
Officer Approval	Date	Name
Relevant Director(s)		
Chief Executive		
CMT		
Section 151 Officer		
Legal		
Finance		
Final Decision?	Yes/ No	
Suggested next steps (if not final decision please set out below)		

1. RECOMMENDATION(S)

- 1.1 The Executive to agree to an increase in the off-street parking services salary budget by £12,799 in 2008/09 to allow for the recruitment, together with Warwickshire County Council, of three additional staff to meet the demands of the service. This expenditure will be off-set by an increase in Penalty Charge Income of £14,000. See 4.1 and 4.3.

2. REASON(S) FOR THE RECOMMENDATION(S)

- 2.1 A review of the service has been undertaken with Warwickshire County Council which has identified the need to recruit additional staff to meet the increasing demands on the service. With out these three additional members of staff we will be forced to cancel PCN's with a resultant loss in income and be unable to provide proper supervision of Parking Attendants.

3. ALTERNATIVE OPTION(S) CONSIDERED

- 3.1 Not to recruit additional staff. This was rejected on the basis that without recruitment of additional staff the service delivery will not be able to meet the standards expected. The majority of the additional costs (80%) will be paid for Warwickshire County Council out of the surpluses on the scheme.

4. BUDGETARY FRAMEWORK

- 4.1 The salary cost in 2008/09 including cost to employ of two additional admin staff and one additional supervisor are estimated to be £63,998. Warwickshire County Council pays 80% of these costs leaving Warwick District Council to pick up the remaining 20%. In this case that equates with £12,799.60.
- 4.2 The estimated surplus on the off-street parking services budget for 08/09 is estimated to be just over £900,000.
- 4.3 Failure to meet the deadlines for dealing with appeals will result in PCN's being cancelled even if the PCN was valid at a cost to both the County and District council. It is estimated that the additional admin support will be able to deal with an additional 3,000 appeals a year generating income of £72,000, with Warwick District Council gaining an additional £14,400 which covers the additional salary cost.
- 4.4 Not to be in a position to deal with the level of appeals in the timescales required would have a negative impact on the level of compliance of the scheme which could start to undermine the generally positive impact of the scheme and will reduce the income generated to cover the costs of the scheme.
- 4.5 The increase of £12,799 or additional PCN income has not been included in the Budget Proposals which are included in this Agenda as a separate item.

5. POLICY FRAMEWORK

- 5.1 Warwick District Council has a partnership agreement with Warwickshire County Council which allows Warwick District Council to employ the staff necessary to carry out the functions required.

6. **BACKGROUND**

- 6.1 A review of the service has been carried out by officers. This has identified that there are insufficient administration staff to deal with the workload currently being generated and the workload is expected to increase further when full establishment numbers of Parking Attendants become operational in the next couple of months.
- 6.2 It is estimated that an additional two administration staff, bringing the number of staff to seven (7), need be employed to deal with workload including the level of appeals and resident parking permit applications received. Staff would be employed at spinal point 17 (£19,967.55 cost to employ).
- 6.3 As a result of the review officers have also identified a shortage of supervision cover across the on-street service from 8am to 8pm seven days a week. To rectify this situation we need to employ an additional supervisor to provide full cover across the hours of operation. This would bring the number to four (4). Staff would be employed on spinal point 23 (£24,063.45 cost to employ).