

On-Street Parking August 2013 report - Appendix 1

Income generated across Warwickshire from on-street parking.

District/Borough	P&D income £k	PCN income £k	Permit income £k	Total income £k
WDC	1626	429	96	2151
SDC	462	267	69	798
RBC	266	154	53	473
NBBC	0	27	0	27
Total	2354	877	218	3449

Operating costs are £2,250k resulting in an operating surplus of £1,099k on the operational account.

Financial Savings included in our proposal to WCC on 1st July

Timetable	Saving	By who	Savings £k in full year	Progressive savings £k
Salary Savings from locality working				
October 2013	Saving to salary budget by reducing CEO numbers by 6.	WDC	120	120
October 2013	Saving to salary budget by reducing CEO numbers by 2.	SDC	40	160
October 2013	Saving to salary budget by reducing CEO numbers by 1.	RBC	20	180
	SAVING CAN BE MADE OCT 13			180
October 2014	Restructure of appeals teams saving 1 FTE	WDC	20	200
October 2014	Restructure of appeals teams saving .5 FTE	SDC	10	210
Total Salary Saving			210	
Contract Savings				
October 2014	Merging back office function	WDC	10	220
October 2014	Merging back office function	SDC	10	230
October 2014	Merging back office function	RBC	10	240
Total saving by revision of back office and associated functions			30	
October 2014	P&D machine maintenance	WCC	20	260
October 2014	CALE web office savings	WCC	10	270
October 2014	P&D mobile phone savings	WCC	20	290
Savings by revision of WCC contracts			50	290
October 2014	Consolidation of Transport/Print/Stationary/Uniform contracts	WDC/SDC/RBC	30	320
Revision of internal and external contracts			30	
Total recurrent ANNUAL saving offered to WCC				320