

## Executive 7<sup>th</sup> February 2018

### Addendum Report to Item 7 – Creation of additional car parking provision in Leamington

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As a result of feedback from local residents and town centre stakeholders the proposal to create new parking provision at Christchurch Gardens is withdrawn.

No changes will therefore be made to the Gardens.

The removal of this option results in a reduction of c80 spaces from the c247 new spaces that initial proposals indicated could be created on Council owned land (in addition to the proposed use of the Riverside House car park for the provision of c220 public car parking spaces at weekends).

The revised figure of c167 additional new car parking spaces would produce a revised projected weekday peak shortfall of c130 spaces during the c6 month period between the proposed closure of the Covent Garden car parks in early 2019 and the re-opening of the Station Approach car parks later in 2019 and a projected shortfall of c30 spaces thereafter, until the new Covent Garden car park opens in late 2020. The revised proposals would still mean that additional provision would be available at the current weekend peak demand period of c15 spaces up to the re-opening of Station Approach and c115 thereafter, even before the additional weekend only provision at Riverside House is factored in.

The withdrawal of the proposal for Christchurch Gardens also means that the indicative capital costs of the package of proposals reduces by £96,000 to £674,000. This would increase the projected balance that would remain on the Car Park Displacement Reserve after the use of this Reserve to fund the capital works to £226,000.

Alongside the reduction in indicative capital costs there would also be a reduction in the indicative additional income by £120,000 over the projected 18 month closure period, increasing the net revenue cost for the displacement period by an equivalent amount to £665,000. This projected revenue shortfall would, as previously be funded by the use of the balance of the Car Park Displacement Reserve (£226,000) and the allocation towards displacement costs within the Covent Garden Multi-Storey Car Park Reserve (£423,000) which together totals £649,000. On the current projections there would still be an unfunded shortfall of £16,000 but the detailed work to assess the potential net saving on running costs and the projected additional income from the re-opened Station Approach car parks has yet to be completed. Once the overall

financial position (including cost of capital works and updated net revenue costs of the displacement) has been re-assessed later in the year, if the new estimates do not offset this figure in full, proposals to fund any remaining shortfall will be included in future Budget reports.

As a consequence of the withdrawal of the proposal to create new parking provision at Christchurch Gardens a number of paragraphs within the previously published report require revision. The remainder of the report is unchanged. Appendices Two and Four have also been amended to delete all references to Christchurch Gardens and are attached to this Addendum Report. Appendix 3 – Site Location Plans, Christchurch Gardens (Item 7 / Page 14) is therefore also withdrawn.

The revised paragraphs of the main report are as follows:

- 2.2 That Executive delegates authority to the Head of Neighbourhood Services in consultation with the Neighbourhood Portfolio Holder to submit any necessary planning and/or other consent applications to allow additional car parking provision to be created and operated at the following locations in Leamington, as shown at Appendix Three, in order to support the needs of the town centre, during the period that the Covent Garden car parks are closed:
- c.50 permanent surface car parking spaces at Princes Drive;
  - c.37 permanent surface car parking spaces at Archery Road;
  - c.40 temporary surface car parking spaces at Court Street;
  - a further c.40 temporary surface car parking spaces at Court Street, subject to agreement of private and confidential item 18 elsewhere on this agenda.
- 2.3 That Executive notes that the indicative capital costs of providing the additional car parking at the locations listed in recommendation 2.2 is £674,000 and that these costs should be funded from the Car Park Displacement Reserve subject to agreement of the 2018/19 General Fund Budget and Council Tax report elsewhere on this agenda.
- 2.6 That, subject to approval of recommendations 2.2, Executive agrees to the future release of monies from the Car Park Displacement Reserve and the Covent Garden Multi Storey Car Park Reserve towards funding the estimated £665k net revenue cost of the displacement period, as set out at paragraph 5.9, that these figures are updated for inclusion within the 2019/20 Budget and that any funding shortfall is then considered ahead of being included within the future Medium Term Financial Strategy and within the 2019/20 and 2020/21 Budgets.
- 3.2.4 The proposals set out in recommendation 2.2 provide for an additional c.167 off-street car parking places which, subject to approval would:
- reduce the projected weekday peak shortfall to c.130 spaces during the period between the proposed Covent Garden closure in early 2019 and the re-opening of the new Station Approach car parking in late 2019

- reduce the projected weekday peak shortfall to c.30 spaces at the current weekday demand peak from late 2019 until the new multi-storey car park opens in late 2020
- create additional town centre car parking capacity of c.15 spaces at the current weekend demand peak when the Covent Garden car parks close, rising to an additional c.115 spaces when the new Station Approach car parking becomes available.

3.2.6 Deleted and subsequent paragraphs 3.2.7 to 3.2.10 renumbered

3.2.8 Members should note that, subject to the approval of recommendation 2.2, it would be proposed that the new off-street surface car parking provision created at Archery Road and Princes Drive would be retained on a permanent basis. This additional provision of c.87 spaces, along with the new 617 space multi-storey car park at Covent Garden would therefore be available to meet future parking demand growth forecasts and be built into the Council's emerging Car Park Strategy.

3.3.2 The indicative capital costs of delivering the new car parking provision at the proposed sites is £674,000 (excluding the cost of acquiring the Stoneleigh Arms site which is considered in a separate report elsewhere on the agenda) and, subject to approval of the Budget report and recommendation 2.2 of this report, it is proposed that these costs would be met from the Car Park Displacement Reserve.

3.6.1 Taking into account the net income loss of £770k for the period that the Covent Garden site is unavailable for parking (see paragraph 5.6), and the additional income of £105k that would be generated from the sites set out in recommendation 2.2 (see paragraph 5.7), the net revenue costs amount to £665k for the closure period. The majority of this cost can be funded from the balance on the Car Park Displacement Reserve and the sums allocated towards displacement costs within the Covent Garden Multi Storey Car Park Reserve, as set out in paragraph 5.9, with any remaining shortfall considered ahead of the setting of the 2019/20 budget and these proposals factored into the Budget and Medium Term Financial Strategy

4.1.2 The FFF Strategy has 3 strands – People, Services and Money and each has an external and internal element to it. The table below illustrates the impact of this proposal if any in relation to the Council's FFF Strategy.

<b>FFF Strands</b>		
<b>People</b>	<b>Services</b>	<b>Money</b>
<b>External</b>		
<b>Health, Homes, Communities</b>	<b>Green, Clean, Safe</b>	<b>Infrastructure, Enterprise, Employment</b>
<u>Intended outcomes:</u> Improved health for all Housing needs for all met Impressive cultural and sports activities Cohesive and active communities	<u>Intended outcomes:</u> Area has well looked after public spaces All communities have access to decent open space Improved air quality Low levels of crime and ASB	<u>Intended outcomes:</u> Dynamic and diverse local economy Vibrant town centres Improved performance/ productivity of local economy Increased employment and income levels
<b>Impacts of Proposal</b>		
The proposed extension of the Princes Drive car park and its retention beyond the end of the displacement period will increase parking provision at one of Leamington's destination parks and the delivery of sporting events within it including the National Bowls Championships and the bowls events scheduled to be held during the 2022 Commonwealth Games	The proposal will support local residents and visitors to access one of our destination parks through provision of additional parking capacity in the short and long-term. The new off-street provision will provide safe and secure car parking for residents, businesses and visitors	The proposals will mitigate the potential adverse impacts of the temporary closure of Covent Garden car parks during the period when a larger modern multi-storey car park is being developed, ensuring the needs of the town centre and the businesses it supports are addressed. The proposals also have the capacity to create additional car parking provision to meet longer term growth forecasts. The proposed retention as permanent car parking of some of the proposals will support the local economy by providing additional parking for shoppers and commuters.

<b>Internal</b>		
<b>Effective Staff</b>	<b>Maintain or Improve Services</b>	<b>Firm Financial Footing over the Longer Term</b>
<u>Intended outcomes:</u> All staff are properly trained All staff have the appropriate tools All staff are engaged, empowered and supported The right people are in the right job with the right skills and right behaviours	<u>Intended outcomes:</u> Focusing on our customers' needs Continuously improve our processes Increase the digital provision of services	<u>Intended outcomes:</u> Better return/use of our assets Full Cost accounting Continued cost management Maximise income earning opportunities Seek best value for money
<b>Impacts of Proposal</b>		
The proposals will offer opportunities for the Council to work with stakeholders to deliver a successful displacement scheme and future Car Parking Strategy, helping the Council's aim of working in partnership with the community.	The proposals develop additional parking in the short and long-term at strategic locations that help to meet the needs and requirements of our customers.	The proposals will assist the Council to generate additional car parking revenue beyond the end of the displacement period. They also directly assist the delivery of the relocation project which will deliver over £300,000 per annum in revenue savings, a figure already built into the Medium Term Financial Strategy.

4.2.3 Deleted and subsequent paragraphs 4.2.4 and 4.2.5 renumbered

5.5 The indicative capital costs of implementing the proposals in recommendation 2.2 are £674,000. This estimate will be rigorously examined through further feasibility work, as explained in paragraph 3.4.1. It is anticipated that these costs would be met from the Car Park Displacement Reserve, which would leave a balance of £226k.

5.7 It is estimated that the additional car parks proposed under recommendation 2.2 could generate at total of c.£70k income per annum, equating to additional revenue of c.105k over the duration of the period during which the Covent Garden site would be redeveloped.

5.8 The figures within paragraphs 5.6 and 5.7 do not reflect savings in running costs for Covent Garden and the consequent running costs for the new car parks. Initial estimates suggest there may be a small net saving here which has not been factored into the revenue loss figure at this stage. This will be worked up in more detail for inclusion within the 2019/20 Budget report. Likewise the additional income figure does not factor in any income from the new Station Approach car park which is scheduled to open in Autumn 2019. This too will be reflected in the future budget setting report.

5.9 However, taking into account the current projected income loss figure of £770k in paragraph 5.6 and the additional income figure of £105k in paragraph 5.7, the net revenue cost for the displacement period amounts to c. £545k. This projected revenue shortfall can be funded from drawing down the balance on the Car Park Displacement Reserve (£226k after the capital works, as per paragraph 5.5) and the £423k allocation towards displacement costs within the Covent Garden Multi Storey Car Park Reserve (as per paragraph 5.2), leaving a current projection of an unfunded balance of £16k. The outcome of the further assessments detailed set out in paragraph 5.8 may mean this projected shortfall is eliminated in full. Following the completion of this work, the overall net costs of the displacement will be reviewed. If a projected shortfall were to remain in full or part, proposals as to how this could be funded would be brought forward as part of the 2019/20 budget setting process and these proposals factored into the Budget and Medium Term Financial Strategy.

## Addendum Report – Revised Appendix Two

### Proposed Fees and Charges changes for car parking provision at the proposed new sites:

	<b>Up to 30 mins</b>	<b>1 hour</b>	<b>2 hours</b>	<b>3 hours</b>	<b>4 hours</b>	<b>All Day</b>	<b>Over night</b>
<b>COURT STREET</b>	£0.30	£0.50	£1.00	£1.50	£2.00	£4.50	£1.00
<b>ARCHERY ROAD</b>	Free	Free	Free	Free	£1.00	£1.00	£1.00
<b>PRINCES DRIVE</b>	Free	Free	Free	Free	£1.00	£1.00	£1.00
<b>STATION APPROACH</b>	£0.30	£0.50	£1.00	£1.50	£2.00	£4.50	£1.00

NB Station Approach is not one of the sites covered in the proposals set out at recommendation 2.2 but is included here for completeness.

**New Car parking Provision Proposals  
Description of Works**

**Riverside House**

It is proposed that Riverside House car park will be opened at weekends during the period of redevelopment for pay and display public parking to provide c. 260 spaces. Planned works associated with this proposal are as follows;

- Installation of new signage
- Installation of CCTV
- Installation of a parking meter
- Remarking of parking bays

**Court Street**

It is proposed that land adjacent to the existing surface car park at Court Street is developed to provide c. 80 new parking spaces to be operated as temporary pay and display public parking.

Planned works associated with this proposal are as follows;

- Demolition, clearance and surfacing the former garage/tyre store
- Purchase, clearance and surfacing of the former garden of Stoneleigh Arms pub
- Remarking of the parking bays throughout the car park
- Installation of CCTV
- Installation of a parking meter
- Installation of lighting
- Installation of additional fencing and landscaping
- Installation of new signage

**Princes Drive**

It is proposed that a new permanent public surface car park is developed adjacent on Victoria Park adjacent to the existing surface car park at Princes Drive for c. 50 cars.

Planned works associated with this proposal are as follows;

- Development of lined, tarmac car parking
- Installation of a barrier and fencing to restrict access and contain parking
- Installation of CCTV
- Installation of lighting
- Installation of a parking meter
- Installation of new signage

Additional works associated with this proposal includes the installation of lighting in Victoria Park and the existing Princes Drive car park to create an all-weather parking scheme with a lit, pedestrian connection adjoining Princes Drive and Adelaide Road or Archery Road.



## **Archery Road**

It is proposed that the existing informal car park on the site of the old tennis courts at the bottom of Archery Road (adjacent to Victoria Park) is converted into a permanent pay and display public car park creating new c. 37 space car park

Planned works associated with this proposal are as follows;

- Resurfacing of existing car park and marking of car park bays
- Installation of CCTV
- Installation of lighting
- Installation of a parking meter
- Installation of new signage