

**Wyre Forest  
District Council  
Financial Strategy  
2012/2015**

**Car parking  
Charges**

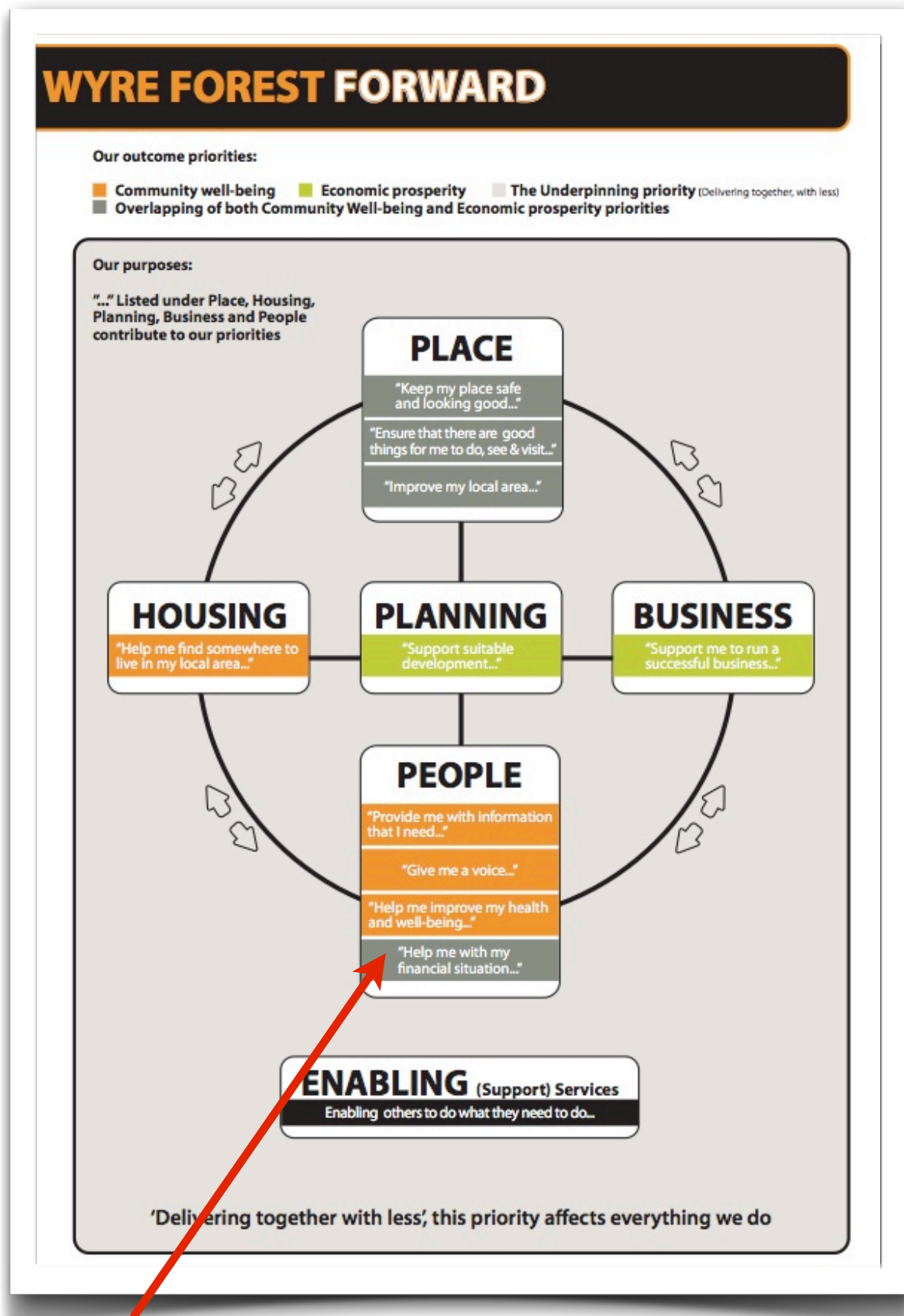
Cost Centre	ACTIVITY AND DESCRIPTION OF SERVICE OPTION	KEY	CHANGES IN RESOURCES			
			2012/13 £	2013/14 £	2014/15 £	2015/16 £
R185	<b>Car Parks</b> Increase charges by 5% in line with Council Policy (as from 1st October 2012)	C R S	- 35,050 CR -	- 70,100 CR -	- 70,100 CR -	- 70,100 CR -

Comment: The above item suggests an increase of 5%, although some of the parking charges increases were way above that with some as much as 25%. Interesting that no increases are planned for future years, so why was this one needed? Furthermore inflation based on RPI dropped in August to 2.5%, so why is a 5% increase needed? To know the accurate level of increase we need to know the actual revenue from 2011/12 vs anticipated income for 2012/13

#### **PLANNING AND REGULATORY SERVICES - SUMMARY**

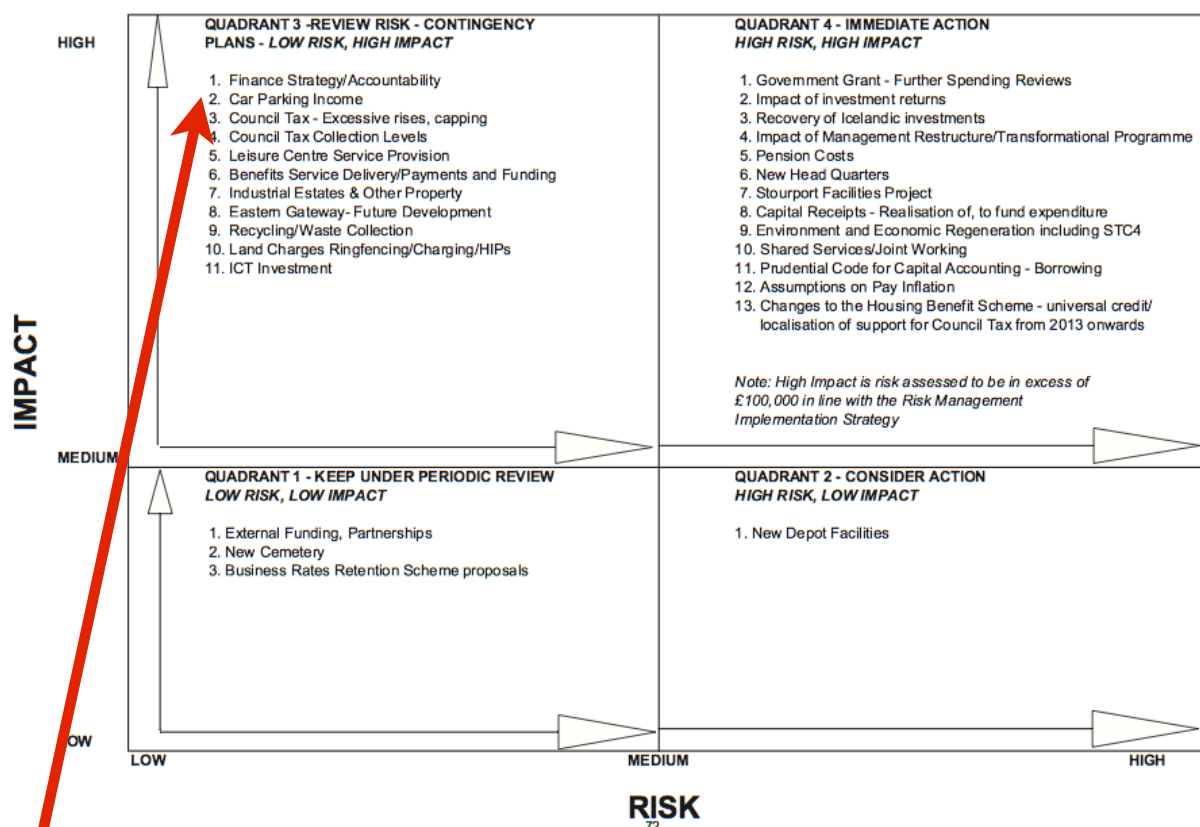
Detail		2011/12		2012/13 Estimate £	2013/14 Estimate £	2014/15 Estimate £
		Original £	Revised £			
<b>P005 MARKETS</b>						
A015 RETAIL MARKET		0	0	0	0	0
		0	0	0	0	0
<b>P010 PUBLIC CONVENIENCES</b>						
A025 PUBLIC CONVENIENCES		284,430	277,690	272,840	275,510	278,880
		284,430	277,690	272,840	275,510	278,880
<b>P055 PARKING FACILITIES</b>						
A145 PARKING FACILITIES		(688,270)	(659,430)	(674,400)	(666,530)	(658,890)
A146 CIVIL ENFORCEMENT		142,710	143,890	124,120	125,290	127,170
		(545,560)	(515,540)	(550,280)	(541,240)	(531,720)

Comment: I am not 100% sure what these figures illustrate, but I believe the figure in brackets is revenue for the council. £674,400 expected for the next financial year. £15k more than 2011/12. And a reduction in future years?



Comment: Some fantastic ideals on this chart, especially **"help me with my financial situation"**. Obviously someone forgot to look at this chart when increasing the car park charges.

### BUDGET RISK MATRIX 2012/2015



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Comment: Another great chart and I love that car park income is classified as low risk and high impact. I guess that means that most people pay and if they don't, they get a ticket, which means they pay even more. And when putting up prices we have no option but to pay. OK understand why it's low risk. And it's kind of guaranteed income, so it's a great option to increase, because as they say it's low risk!





Comment: Welcome to your council... and our nice shiny new building, a big thank you to our generous residents!

Area	Original	Revised	Increase	% Increase
<b>Central</b>	£0.50	£0.60	£0.10	20.00%
	1.00	£1.10	£0.10	10.00%
<b>Inner</b>	£0.80	£0.90	£0.10	12.50%
	£1.30	£1.30	£0.00	0.00%
	£2.10	£2.30	£0.20	9.52%
	£4.30	£4.60	£0.30	6.98%
	£8.60	£9.20	£0.60	6.98%
<b>Outer</b>	£1.20	£1.30	£0.10	8.33%
	£2.00	£2.10	£0.10	5.00%
	£3.10	£3.60	£0.50	16.13%
	£6.20	£7.20	£1.00	16.13%
<b>Rural</b>	£0.50	£0.60	£0.10	20.00%
	£2.70	£2.70	£0.00	0.00%
	£5.40	£5.40	£0.00	0.00%
<b>Other</b>	£0.80	£1.00	£0.20	25.00%
	£1.10	£1.30	£0.20	18.18%
	£2.00	£2.30	£0.30	15.00%
	£4.50	£4.60	£0.10	2.22%
	£10.00	£10.00	£0.00	0.00%
<b>Totals</b>	<b>£58.10</b>	<b>£62.10</b>	<b>£4.00</b>	<b>6.88%</b>

**Totals can't be an accurate reflection without knowing the actual historical income and revised anticipated income**