

CYFARFOD	Pwyllgor Archwilio
DYDDIAD	29 Ionawr 2013
TEITL	Materion Parcio
PWRPAS YR ADRODDIAD	I Hysbysu'r Pwyllgor o'r Sefyllfa Ddiweddaraf Mewn Perthynas ar Adolygiad Parcio
AWDUR	Aled Davies, Pennaeth Adran Rheoleiddio

1. CEFNDIR

- 1.1 Ar ddiwedd Chwarter 1, adroddwyd bod tafluniad incwm o'r meysydd parcio yn awgrymu yn agos at £300k o ddiffyg yn ystod 2012-13 gyda'r gwir ddiffyg oddeutu £82k am y tri mis cyntaf. Ystyriwyd bod tair elfen benodol yn cyfrannu at hyn sef costau tanwydd, tywydd difrifol o wlyb yn y cyfnod o fis Ebrill hyd at ddiwedd Gorffennaf a chyflwr cyffredinol yr economi. Roedd gyda'r mwyafrif yn deillio o ddiffyg incwm meysydd parcio arfordir Meirionnydd.
- 1.2 Ar ddiwedd Chwarter 2, roedd y diffyg a ragwelwyd yn £270k gyda'r broblem yn fwy amlwg yn ardal Arfon a Dwyfor.
- 1.3 Erbyn diwedd Chwarter 3, roedd y sefyllfa wedi gwella ychydig gyda'r diffyg a ragwelir wedi gostwng i £239k.
- 1.4 Yn anffodus, nid oes gan y Cyngor unrhyw ddylanwad ar y tri ffactor sydd wedi arwain at y sefyllfa yma.
- 1.5 Ers rhai misoedd bellach, ac ar gais yr Aelod Cabinet, mae'r Adran Rheoleiddio yn ymgymryd ag adolygiad o elfennau o'r gwasanaeth parcio a ddarperir gan y Cyngor. Wedi i ganfyddiadau dechreuol a chyfres o opsiynau gael eu cyflwyno i sylw yr Aelod Cabinet a'r Cabinet Anffurfiol, penderfynwyd bod y Cabinet yn dymuno cael trafodaeth ehangach ar y mater gyda'r Gwasanaeth er cael cyfle i ystyried rhai o'r opsiynau ymhellach. Er nad oes dyddiad penodol wedi ei glustnodi ar gyfer y drafodaeth eto, mae gwaith ar y gweill i geisio ei chynnal yn ystod mis Chwefror. Y bwriad fydd adrodd yn ôl i'r Aelod Cabinet wedi hynny, cyn cyflwyno opsiynau pellach a chynigion ffurfiol i'r Cabinet.
- 1.6 O ran ymdrin gyda'r diffyg incwm eleni, mae'r Adran mewn sefyllfa lle gellir defnyddio arian unwaith ac am byth i leihau'r diffyg heb amharu ar wasanaethau eraill o fewn yr Adran neu ofyn am gyfraniad pellach o gyllideb corfforaethol y Cyngor. Daw'r cyfle yma oherwydd bod cyfran sylweddol o ôl-ddyled i'r Gwasanaeth Parcio wedi ei dalu yn ystod y flwyddyn. Fe ysgwyddodd yr Adran y diffygion oherwydd yr ôl-ddyled dros y 3 blynedd ariannol blaenorol gyda'r bwriad o glustnodi'r arian i gyflymu rhaglen waith ar gynlluniau diogelwch ffyrdd, man welliannau a gwella cyflwr meysydd parcio pan fyddai'r ddyled yn cael ei setlo. Mae'n rhaid rhoi'r flaenoriaeth i reoli'r gyllideb, ac felly ni fyddwn yn medru dod a'r cynlluniau yma ymlaen bellach.

- 1.7 Yn ogystal, mae'r Adran Rheoleiddio a'r Adran Cyllid wedi bod yn adolygu priodoldeb y targed incwm ar gyfer 2013-14. O ystyried yr amgylchiadau a nodwyd argymhellwyd addasu'r targed drwy'r broses gyllidol ar gyfer y flwyddyn ariannol nesaf.
- 1.8 Yn y cyfamser, mae'r Uned Parcio yn ymdrechu i asesu cyfleon i wella effeithlonrwydd y Gwasanaeth ac ar ganfod ffynonellau incwm eraill ar gyfer gwella meysydd parcio a chyflawni'r man welliannau.

MEETING	Audit Committee
DATE	29th January 2013
TITLE	Parking Issues
PURPOSE OF REPORT	To Inform the Committee of the Latest Position with Regard to the Parking Review
AUTHOR	Aled Davies, Head of Regulatory Department

1. BACKGROUND

- 1.1 At the end of Quarter 1, it was reported that the projected income from car parks suggested a deficit of close to £300k for the 2012/13 financial year with the actual deficit for the 1st Quarter standing at around £82k. It was considered that there were 3 specific elements contributing towards this situation which are the cost of fuel, extremely wet weather during the period April through to the end of July and the general position of the economy. The majority of the deficit was a result of a reduction in parking income from the costal car parks in Meirionnydd.
- 1.2 At the end of the 2nd Quarter the projected deficit stood at £270k with the problem now also apparent in the Arfon and Dwyfor Areas.
- 1.3 By the end of the 3rd Quarter the projected deficit had reduced slightly to £239k.
- 1.4 Unfortunately, the Council does not have any influence over the three factors which has lead to this situation.
- 1.5 For some months now, on the request of the Cabinet Member, the Regulatory Department has been undertaking a review of elements of the parking services provided by the Council. After the initial findings and a series of options were presented to the Cabinet Member and the Informal Cabinet, it was decided that the Cabinet required a wider discussion on the issues with the service as to consider some of the options further. Although a specific date for this discussion has not yet been set, work is underway to make arrangements. It is hoped that the discussion will be held during February. The aim would be to report back to the Cabinet Member before submitting further options and more formal recommendations to the Cabinet.
- 1.6 With regard to dealing with the income deficit this year, the Department is in a position where it can use "one off" resources to reduce the deficit without having a detrimental effect on other services within the Department or asking for an additional contribution from the Council's Corporate Budget. This opportunity arises because a significant percentage of a debt to the Parking Service has been settled during the financial year. The Department shouldered the burden of the debt over the last three years with the intention of earmarking the resources towards road safety, minor improvements and car park improvements once the debt would be settled. The current position means that priority needs to be given to managing the budget and therefore these projects cannot now be brought forward.

- 1.7 In addition, the Regulatory Department and Finance Department have been reviewing the appropriateness of the income target for 2013/14. Considering the context noted, it has been recommended that the target should be reviewed in the budgetary process for the next financial year.
- 1.8 In the meantime, the Parking Unit is making an effort to assess opportunities to improve the parking services efficiency and to identify potential income sources to improve car parks and undertake minor improvement projects.