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| <b>Report on</b>         | Traffic management system for Davagh Forest |
| <b>Date of Meeting</b>   | Thursday 10 <sup>th</sup> May 2018          |
| <b>Reporting Officer</b> | Head of Parks                               |
| <b>Contact Officer</b>   | Nigel Hill                                  |

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| <b>Is this report restricted for confidential business?</b>         | Yes |   |
| If 'Yes', confirm below the exempt information category relied upon | No  | X |

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| <b>1.0</b> | <b>Purpose of Report</b>  |
| 1.1        | To seek Members approval for the installation of a traffic management system at Davagh Forest with the capacity to generate revenue in come.  |
| <b>2.0</b> | <b>Background</b>   |
| 2.1        | <p>On 1<sup>st</sup> April 2018 the mountain bike trails at Davagh Forest and Blessingbourne Estate were transferred from a Leisure Service function to the Parks Service. Blessingbourne Mountain Bike trails generate a revenue income for the council, based on a 50:50 split with the estate. Vehicles pay £5 entry fee to Blessingbourne mountain bike trails. In 2017-18 council received £2,738 generated from car parking tariffs. Council's 2018-19 income target for Blessingbourne is £3,500.</p> <p>Davagh Forest Mountain Bike Trails do not currently generate an income for the council. Council have set an income target of £20,600 for Davagh Forest in 2018-19. The introduction of a traffic management system with the capacity to generate an income is proposed to meet with the demand to realise an income from the visitors to the site.</p>  |
| <b>3.0</b> | <b>Main Report</b>  |
| 3.1        | <p>Currently the main recreational users to the forest are casual walkers and mountain bike cyclists, play park visitors, community groups and people attending events. A traffic management system will assist to manage current and developing needs of the site more efficiently and provide user data for council use. A traffic management system will ensure that unauthorised access to the site is managed effectively, facilitating operational and staff requirements whilst providing a system for the collection of revenue at the site.</p> <p>Parks Service conducted a scoping study relating to entrance charges for similar facilities within Ireland along with costed options for suitable systems Appendix 3.</p> <p>Two options have been costed:</p> <ul style="list-style-type: none"> <li>- Pay a flat fee on entry system (System A)</li> <li>- Collect at ticket and pay an hourly rate at a pay station (System B)</li> </ul> <p>Estimated costings have been produced for the installation of each system:</p> <ul style="list-style-type: none"> <li>- System A approx. £12,000</li> <li>- System B approx. £28,000</li> </ul> |

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|            | Davagh Forest is set to benefit from substantial development investment with the Dark Skies project, scheduled to open to the public in spring 2019. To meet with council income targets for 2018 it is proposed that system A be introduced initially to generate revenue and be upgraded to system B as part of the planned dark Skies development. The systems are inter-modular and can be up scaled to match changing needs with flexible solutions. |
| 3.2        | Revenue collection at Davagh will be phased incrementally over three years with £2 per vehicle introduced in the current year. Year two and three will factor increases of £1.50 per annum to achieve uniformity of tariffs.  |
| <b>4.0</b> | <b>Other Considerations</b>   |
| <b>4.1</b> | <b>Financial, Human Resources &amp; Risk Implications</b>   |
|            | Financial:<br>Installation of parking control system estimated cost £12,000 (excluding civil works). Costs associated to this project will be covered by Parks revenue budget. Projected year 2018-19 estimated financial income of £20,600 agreed by council.  |
|            | Human:<br>Current staff structure sufficient to deliver project.  |
|            | Risk Management:<br>Introduction of traffic management system will comply with councils normal and emergency operating procedures (NOP's/EOP's)   |
| <b>4.2</b> | <b>Screening &amp; Impact Assessments</b>   |
|            | Equality & Good Relations Implications:<br>N/A  |
|            | Rural Needs Implications:<br>N/A  |
| <b>5.0</b> | <b>Recommendation(s)</b>  |
| 5.1        | Approval is sought for the initial installation of a traffic management system and introduction of car parking revenue collection to meet with council income targets for Davagh Forest.  |
| <b>6.0</b> | <b>Documents Attached &amp; References</b>  |
|            | Mountain Bike tariff Table of Charges 2018 Appendix 3   |