

SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE

14 March 2024

AGENDA ITEM 7

Subject	Update on Business Plan for 2023/24
Report by	Parking Partnership Manager

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Purpose

This report updates the Joint Committee on progress against the Business Plan approved for 2023/24.

Options

This report is for information.

Recommendation(s)

1. That the Joint Committee notes this report

Consultees

Lead officers from each of the Partner Authorities as set out in Appendix B of the Joint Committee Agreement 2022.

1. Introduction

- 1.1 At its meeting on 15 December 2022, the Joint Committee approved the South Essex Parking Partnership's Business Plan for 2023/24.
- 1.2 This Business Plan provided an estimated annual budget based on the operational data and financial outturns from the previous years of operation and considered the reduction in income during the Covid-19 pandemic and the future forecasts on the business recovery.

1.3 This report provides the current progress to date against the approved Business Plan.

2 Current position against projected outturn.

2.1 The Business Plan 2023/24 estimated that the enforcement account could expect a final surplus position of £69,000 to be allocated to part 3 of the surplus allocation arrangements to cover wider strategic highway priorities. This amount would take into account an estimated surplus of £497,700 from the enforcement operation account and the deduction of the agreed £428,000 costs identified in Part 2 of the surplus allocation to cover the operational costs of Traffic Regulation Order (TRO) function, the necessary maintenance of signs and lines, the implementation of new traffic management schemes which require a traffic Regulation Order and new innovation and technology. The £400,000 reserve currently held in the reserve account would also be maintained. These projected outturns would be dependent on operating the function to the agreed expenditure costs and the amount of income received, in particular, PCN income which equates to 65% of the overall projected income.

2.2 The amount of PCNs issued across the Partnership is currently 4.3% up against the 2022/23 outturn but slightly down by 2.1% against the estimated figure in the 2023/24 Business Plan.

2.3 Operating costs and expenditure are currently as expected but the overall income received from Penalty Charge Notices, resident parking permits and pay and display income is expected to be down by 3.5% compared to the estimate in the Business Plan. The expected surplus outturn for the enforcement operation is therefore expected to be in the region of £410,000 which will contribute to the costs identified in Part 2 of the surplus allocation.

3 Business objectives for 2023/24

3.1 The Business Plan sets out the objectives the Partnership wishes to achieve in 2023/24. Appendix A, section 1, provides an update against each objective. Section 2 provides a comparison of the overall Parking Partnership PCN issue rates and Section 3 provides the PCN issue data for each individual partnership area.

4 Appendix A, Section 4, provides the current recovery rates for the overall Parking Partnership and the individual areas.

The overall recovery rate for PCNs paid is currently 73% of the PCNs issued. The expected outturn for the Partnership is in the region of 75% to 77%. In 2022/23 the outturn recovery rate was 76%. Considering that a high volume of PCNs issued are still within the initial recovery stage, the current recovery level is very good.

The rate of PCN cancellation (11%) remains within the expected level. The outturn position for cancellation rates in 2022/23 was 14%

5 Conclusion

Overall, the operation has performed well and the expenditure is currently as expected. The estimated overall level of income is expected to be slightly down by 3.5% but the enforcement operation account will still remain in a positive surplus position to cover the costs of Traffic Regulation Order (TRO) function, the necessary maintenance of signs and lines and the implementation of new traffic management schemes which require a traffic Regulation Order

List of Appendices

Appendix A: Performance and update on the Business Plan objectives for 2023/24

Background Papers

South Essex Parking Partnership Business Plan 2023/24
The South Essex Parking Partnership Joint Committee Agreement 2022

APPENDIX A



Performance and update on Business Plan objectives for 2023/24

(April 2023 to February 2024)

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1 Business Plan aims and objectives update

Objective for 2023/24	Linked to business aim	Action and measure
<p>1: Monitor the effects of the business recovery and adjust the business case to ensure service provision meets demand.</p> <p>Continue to gauge the potential long term operational and financial impact of the change of working patterns / environments and parking requirements following the Covid 19 pandemic.</p>	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Maintain a contingency reserve</p>	<p>The number of PCNs issued, and the amount of PCN, Pay & Display and resident parking income is being compared and monitored against Pre-Covid outturns, and the outturn from 2022/23.</p> <p>The level of recovery is being gauged against the Annual Business Plan 2023/24 which contains estimates based on the assumed recovery and performance, based on pre-Covid levels.</p>
<p>2: Continued focus on performance and sickness absence management at a local level to ensure best use of staff resource and improve attendance levels and subsequently maintain expected levels of patrol coverage.</p> <p>Provide a professional service, ensuring full compliance with TMA 2004 and high levels of customer service.</p> <p>Key Performance Indicators:</p> <ul style="list-style-type: none"> • 75% of PCNs issued are successfully recovered • CEOs to achieve an average performance score of 33 • PCNs which have been cancelled due to an CEO error, not to exceed 0.8% 	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Maintain a contingency reserve</p>	<p>Monthly 1 to1 meetings are taking place between the Area Team Leaders and the Civil Enforcement Officers. These meetings provide an opportunity to discuss individual performance and how the performance is contributing to the overall Business Plan.</p> <p>In addition to these meetings, six monthly operational updates are provided by the Parking Partnership Manager. These inform staff of the progress against the agreed Business Plan. Monthly area performance updates are provided to each area depot on a monthly basis.</p> <p>CEOs are not set any targets regarding the amount of PCNs they should issue. The main focus of this work is to ensure that staff make best use of their time and maintain a sufficient level of patrol coverage throughout the many areas that require parking enforcement.</p> <p>The amount of PCNs issued across the Partnership is currently 4.3% up against the outturn from 2022/23</p>

		<p>and 2.15% down on the estimate in the 2023/24 Business Plan</p> <p>The current level of performance is likely to be slightly down on the overall outturn position as set out in the 2023/24 Business Plan</p>
<p>3: Ensure CEO patrol rotas are continually reviewed to ensure best use of staff time in key areas.</p> <p>Continue to provide ad-hoc out of hours enforcement to concentrate enforcement on known problem areas.</p> <p>Review enforcement outside of the core operational hours and review level of resource required to ensure staff have enough support during these periods</p> <p>Partnership CEOs to support Castle Point, and Rochford at key times and to provide holiday cover.</p>	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Maintain a contingency reserve</p>	<p>Area Team Leaders are modifying staff rotas to meet the needs of changing parking habits. The focus of the team is to ensure that the staff are in the right place at the right time providing essential traffic management.</p> <p>The requests for enforcement at school drop off and pick up time is increasing and the teams continue to adjust working patterns to meet these demands.</p> <p>Each area continues to provide out of hours enforcement at known problem areas. The areas are identified from feedback and reports from Councillors, Lead Officers and members of the public.</p> <p>The Parking Partnership has arrangements in place with Maldon and Brentwood for their staff to provide additional patrol coverage at known problem areas outside of the core hours.</p> <p>When resource permits, the partnership staff are being utilised to cover any staffing shortfalls due to holiday or sickness in these key areas.</p>
<p>4: Maldon to continue additional CEO patrol coverage with the use of the Community Safety Officers outside of normal working hours and during peak summer season.</p>	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking enforcement and the</p>	<p>Maldon Community Service Officers continue to provide additional support to the Parking Partnership to provide out of hours parking enforcement in the Resident Parking Zones and in the High Street outside of normal patrol hours. This</p>

<p>Maintain communications between the Council and the Partnership passing on intelligence regarding events (such as the Maldon Mud Race. Burnham Carnival etc.) when additional enforcement is required</p> <p>Introduce targeted action days to deal with Hot Spots (schools etc.) allocating Council resources in addition to the Partnership staff</p>	<p>TRO function at zero deficit</p> <p>Maintain a contingency reserve</p> <p>Partnership lead officers take all reasonable steps to ensure individual Partnership areas reduce the level of individual deficit</p>	<p>arrangement is extended to provide additional enforcement during know events in the district.</p>
<p>5: Continue to operate the service level agreement with Brentwood Borough Council to engage the services of the Brentwood Community Safety Officers to provide enforcement patrols to assist with weekend and out of hours coverage.</p>	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Maintain a contingency reserve</p> <p>Partnership lead officers take all reasonable steps to ensure individual Partnership areas reduce the level of individual deficit</p>	<p>The SEPP enforcement Team and the Brentwood Community Safety team are working well in Partnership to address issues outside of core operational hours. Joint patrols have also been set up with the police to deal with issues of anti-social behaviour and parking contraventions. These patrols have proved to be very successful.</p> <p>The Partnership are currently engaging in a new Service Level Agreement to continue this arrangement.</p>
<p>6: Review current operational expenditure and processes and determine if further efficiencies / improvements can be made</p>	<p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Maintain a contingency reserve</p>	<p>The operational expenditure is currently as expected and in line with the budget in the Annual Business Plan.</p>
<p>7: Identify the proposed resident parking schemes, which are agreed and approved. Determine the additional income gained from the resident permit</p>	<p>Support the core principles of TMA 2004</p>	<p>Resident permit schemes have been progressed and approved by the Sub Committee. Several new permit schemes have been</p>

<p>charges and adjust each area account to reflect the change.</p>	<p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Maintain a contingency reserve</p> <p>Partnership lead officers take all reasonable steps to ensure individual Partnership areas reduce the level of individual deficit</p>	<p>introduced into the Partnership areas and the additional income received is reflected in the individual area financial outturn and contributes to the running of these schemes.</p> <p>Preliminary informal resident parking consultations have begun in the North Chelmsford Beaulieu areas in advance of the opening of the new Train Station.</p>
<p>8: Identify and prioritise schemes in areas which provide the greatest benefit to the overall aims and objectives of the Parking Partnership</p> <p>Produce and implement a programme of essential maintenance works for signs and lines and TROs requiring attention.</p>	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Maintain a contingency reserve</p> <p>Partnership lead officers take all reasonable steps to ensure individual Partnership areas reduce the level of individual deficit</p> <p>Maintain signs and lines and TROs to an acceptable level ensuring suitable funding is available</p>	<p>Schemes requiring essential maintenance continue to be identified and agreed by the delegated powers given to the SEPP manager. A significant amount of work has been completed in this area ensuring parking restrictions remain enforceable.</p>
<p>9: Ensure that new developments requiring parking related restrictions / schemes contribute to the</p>	<p>Maintain signs and lines and TROs to an acceptable level</p>	<p>Ongoing: Partnership Lead Officers to maintain local relationships with</p>

<p>implementation of the scheme via section 106 arrangements or the Community Infrastructure Levy</p>	<p>ensuring suitable funding is available</p>	<p>planning departments and Essex County Council Highways.</p>
<p>10: Continue to develop and roll out the School Parking Initiative across all Partnership areas, to improve parking behaviours at school drop off and pick up times</p>	<p>Support the core principles of TMA 2004</p>	<p>The Parking Partnership School Liaison officer continues to promote this scheme and is currently engaged with many schools interested in launching the scheme.</p>
<p>11. Meet with Officers from NEPP and ECC to determine any additional services that can be delivered by the Partnerships on behalf of ECC under separate Service Level Agreements.</p>	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Partnership lead officers take all reasonable steps to ensure individual Partnership areas reduce the level of individual deficit</p>	<p>Meetings continue to take place with NEPP and ECC officers. No new services have been identified to date.</p>
<p>12. Implement the trial CCTV camera enforcement project in Sawyers Hall Lane to monitor the School Keep Clear markings</p>	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit</p> <p>Partnership lead officers take all reasonable steps to ensure individual Partnership areas reduce the level of individual deficit</p>	<p>This project is currently on hold and under a wider review of the Brentwood High Street</p>

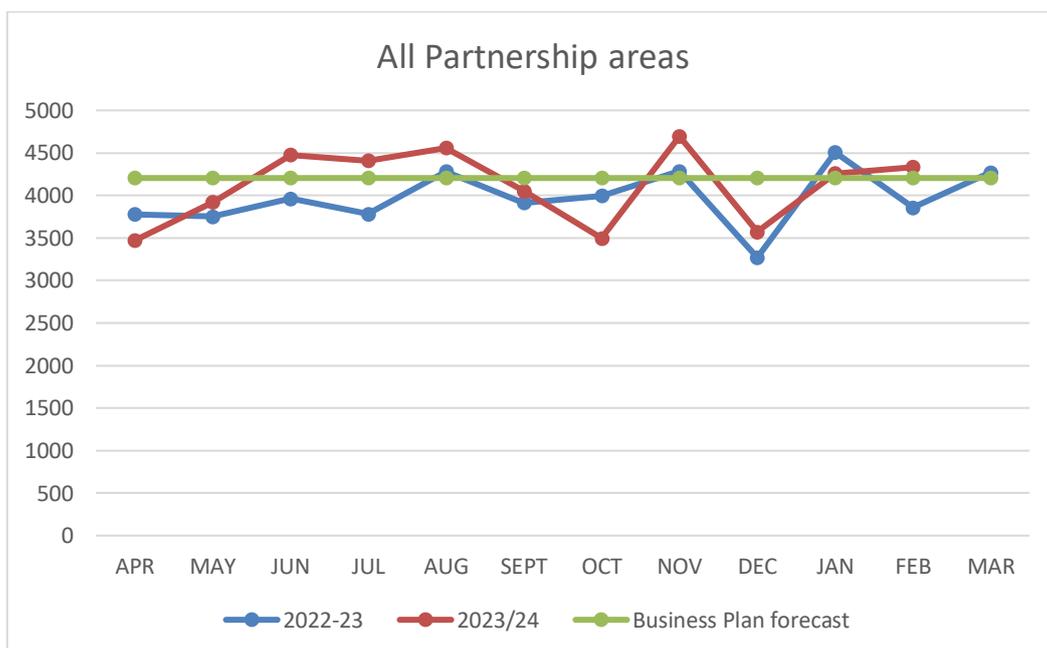
2 Overall Partnership PCN comparison

The income received from Penalty Charge Notices (PCNs) equates to 65% of the total income received. This income is not guaranteed and is dependent on the number of motorists who contravene a parking restriction and are noted by a patrolling enforcement officer.

A reduction in this level of income will have a detrimental effect on the overall account and it is therefore important to monitor this effect. The amount of PCNs issued compared to the previous years of the operation is a good benchmark to determine how the operation is performing. The following table provides the current PCN issue rate compared to the 2022/23 outturn and the Business Plan estimate.

This relates to the period April 2023 to February 2024 for PCNs issued across all areas in the Parking Partnership.

Monthly 2023/24 PCN issue rate comparison against the 2022/23 outturn and the Business Plan estimate for 2023/24.



SEPP	2022-23	2023/24	Business Plan forecast
APR	3778	3471	4204
MAY	3753	3922	4204
JUN	3962	4476	4204
JUL	3780	4410	4204
AUG	4282	4559	4204
SEPT	3911	4053	4204
OCT	3997	3498	4204
NOV	4284	4695	4204
DEC	3270	3572	4204
JAN	4506	4260	4204
FEB	3857	4335	4204
Total	43380	45251	46244

Overall Partnership PCN issue comparison figure for period April 2022 to February 2023

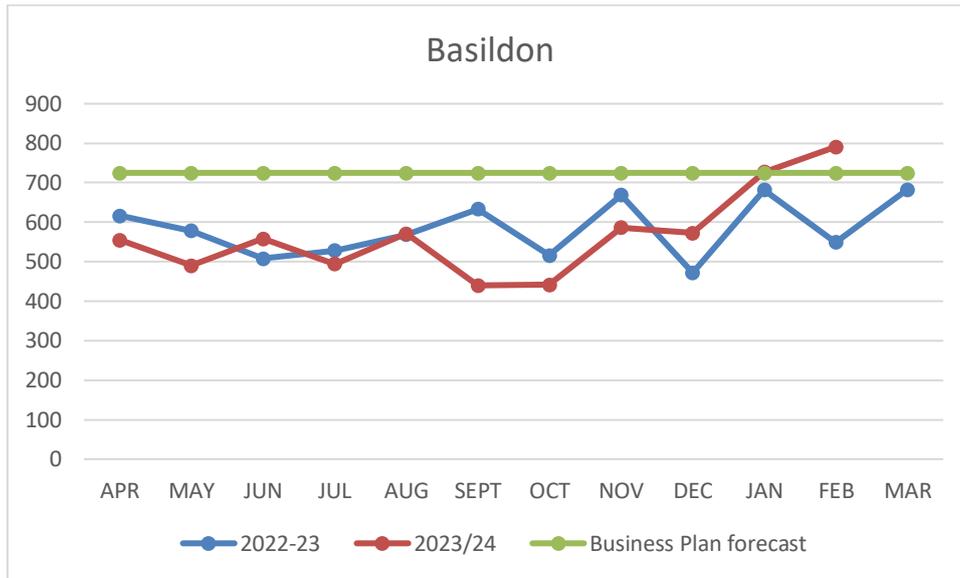


The amount of PCNs issued across the Partnership is currently 4.3% up against the 2022/23 performance and 2.15% down against the estimated figure in the Business Plan.

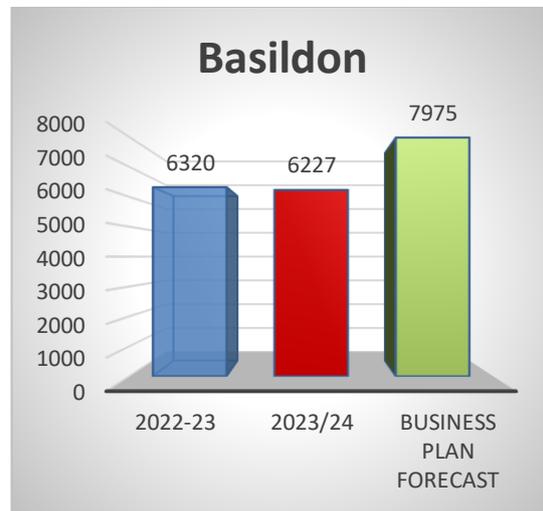
3 Individual area PCN comparison

The following tables (pages 10 to 15) provides the current PCN issue rate for each of the partner authorities compared to the 2022/23 outturn and the Business Plan estimate.

3.1 Basildon

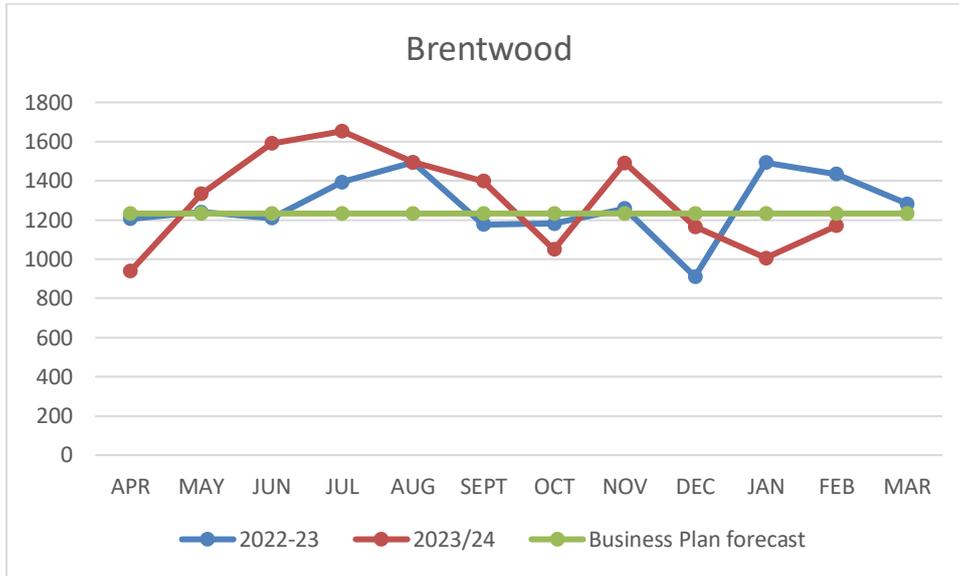


Basildon	2022-23	2023/24	Business Plan forecast
APR	616	555	725
MAY	578	490	725
JUN	508	558	725
JUL	528	494	725
AUG	569	571	725
SEPT	633	440	725
OCT	516	442	725
NOV	669	586	725
DEC	472	573	725
JAN	682	727	725
FEB	549	791	725
Total	6320	6227	7975

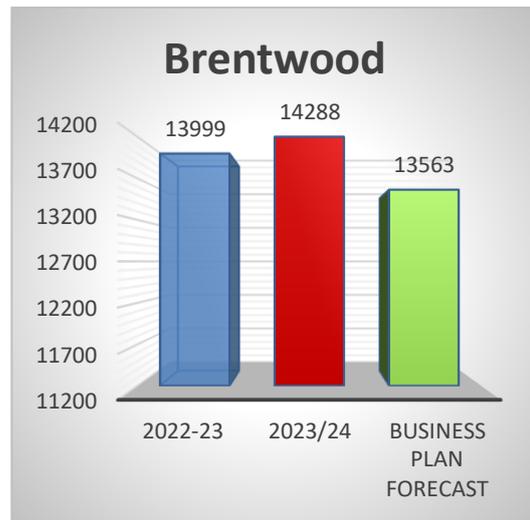


The amount of PCNs issued in Basildon is currently 1.4% down against the 2022/23 performance and 22% down against the estimated figure in the Business Plan.

3.2 Brentwood

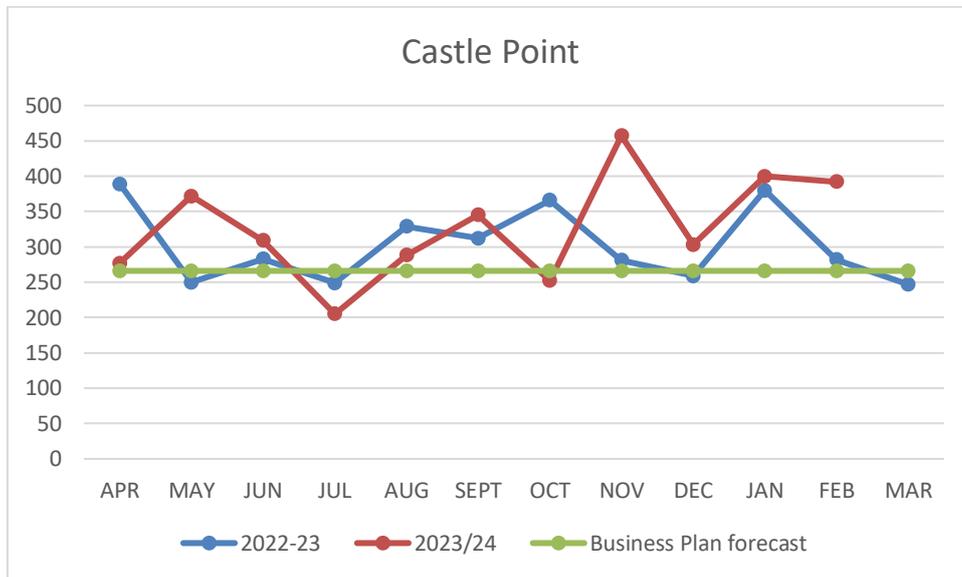


Brentwood	2022-23	2023/24	Business Plan forecast
APR	1206	939	1233
MAY	1240	1333	1233
JUN	1209	1590	1233
JUL	1393	1653	1233
AUG	1494	1495	1233
SEPT	1177	1398	1233
OCT	1182	1049	1233
NOV	1259	1491	1233
DEC	911	1165	1233
JAN	1493	1005	1233
FEB	1435	1170	1233
Total	13999	14288	13563

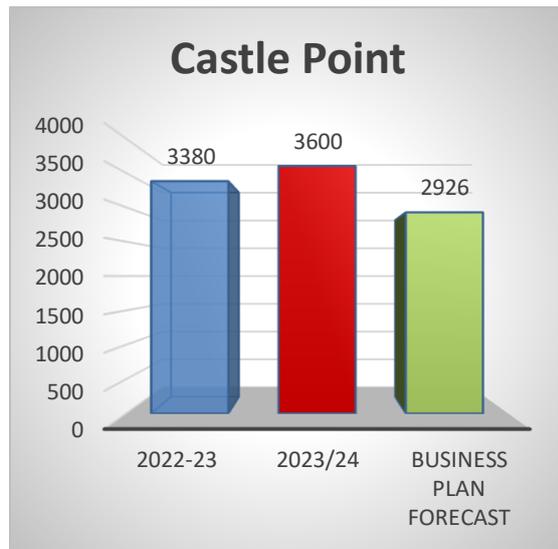


The amount of PCNs issued in Brentwood is currently 2% up against the 2022/23 performance and 5.3% up against the estimated figure in the Business Plan.

3.3 Castle Point

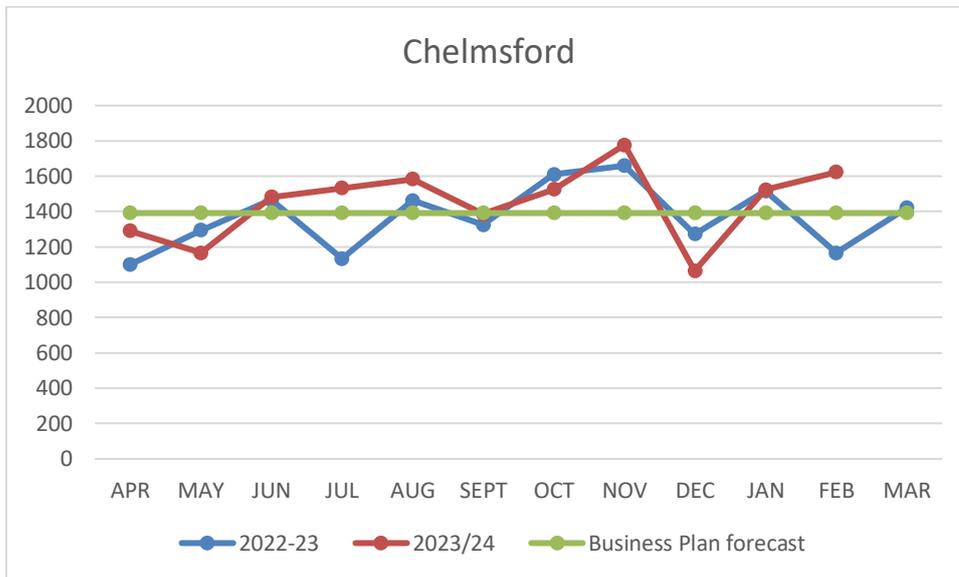


Castle Point	2022-23	2023/24	Business Plan forecast
APR	389	277	266
MAY	250	372	266
JUN	283	309	266
JUL	249	205	266
AUG	329	288	266
SEPT	312	345	266
OCT	366	252	266
NOV	281	457	266
DEC	259	303	266
JAN	380	400	266
FEB	282	392	266
Total	3380	3600	2926

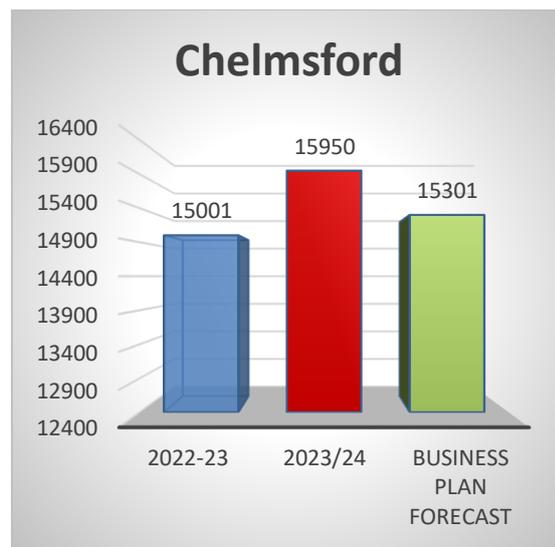


The amount of PCNs issued in Castle Point is currently 6% up against the 2022/23 performance and 23% up against the estimated figure in the Business Plan

3.4 Chelmsford

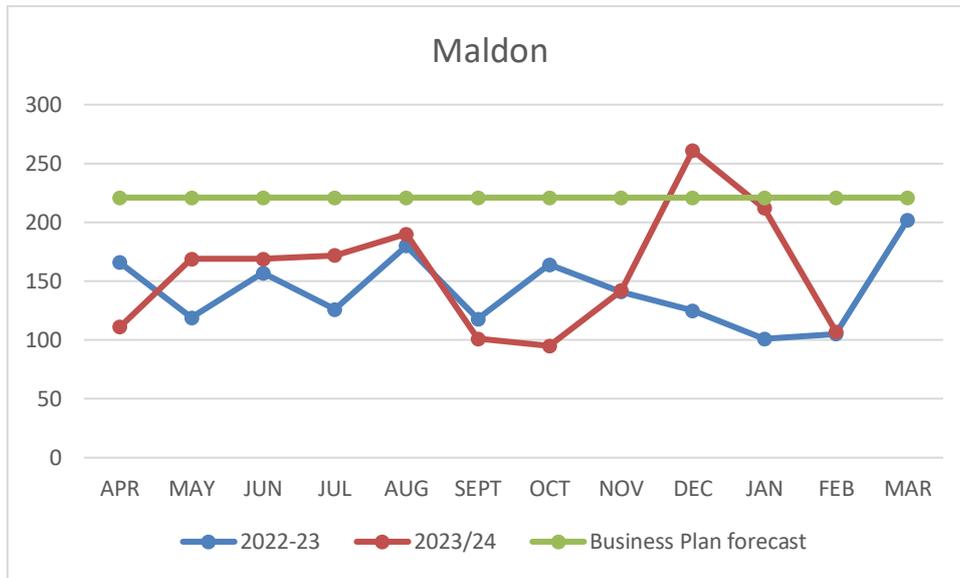


Chelmsford	2022-23	2023/24	Business Plan forecast
APR	1100	1291	1391
MAY	1294	1165	1391
JUN	1466	1482	1391
JUL	1133	1532	1391
AUG	1461	1583	1391
SEPT	1324	1386	1391
OCT	1610	1525	1391
NOV	1659	1777	1391
DEC	1272	1064	1391
JAN	1516	1523	1391
FEB	1166	1622	1391
Total	15001	15950	15301

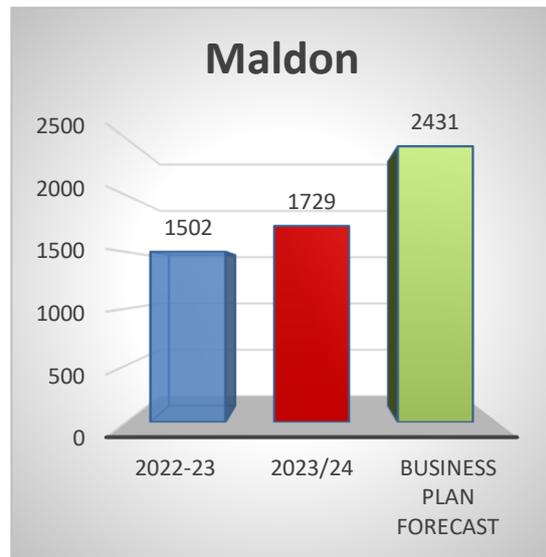


The amount of PCNs issued in Chelmsford is currently 6.3% up against the 2022/23 performance and 4.2% up against the estimated figure in the Business Plan

3.5 Maldon

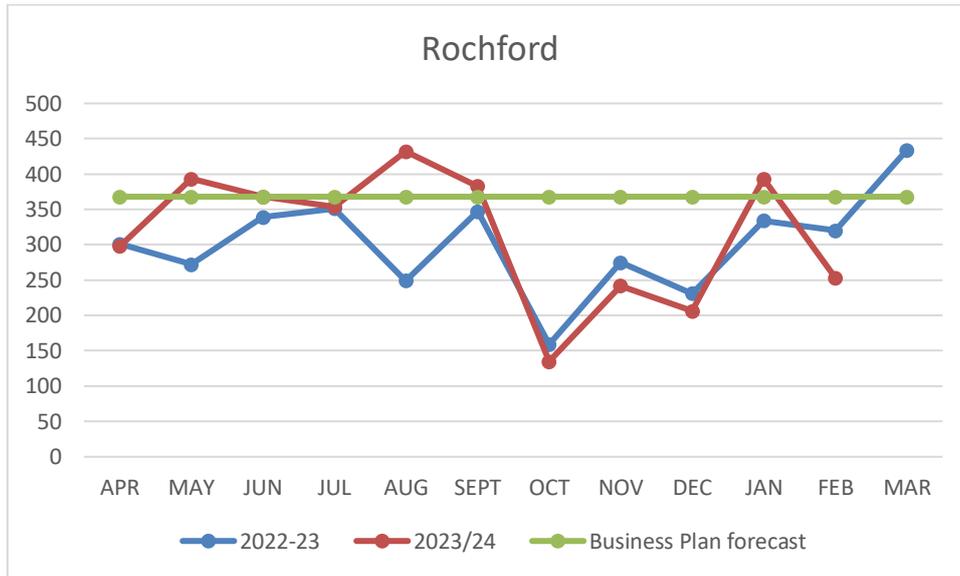


Maldon	2022-23	2023/24	Business Plan forecast
APR	166	111	221
MAY	119	169	221
JUN	157	169	221
JUL	126	172	221
AUG	180	190	221
SEPT	118	101	221
OCT	164	95	221
NOV	141	142	221
DEC	125	261	221
JAN	101	212	221
FEB	105	107	221
Total	1502	1729	2431

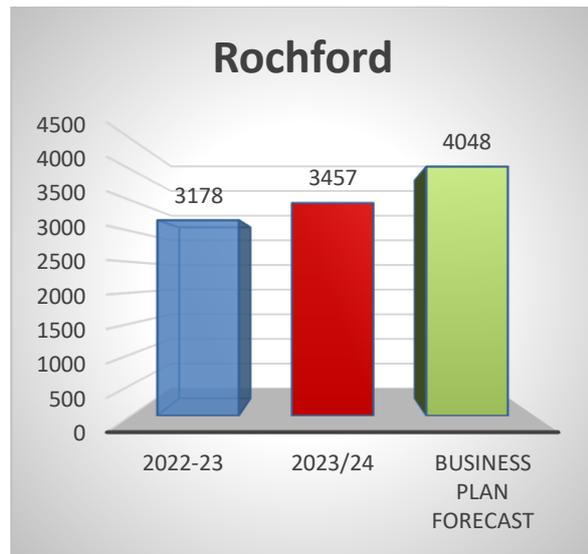


The amount of PCNs issued in Maldon is currently 15% up against the 2022/23 performance and 29% down against the estimated figure in the Business Plan

3.6 Rochford



Rochford	2022-23	2023/24	Business Plan forecast
APR	301	298	368
MAY	272	393	368
JUN	339	368	368
JUL	351	354	368
AUG	249	432	368
SEPT	347	383	368
OCT	159	135	368
NOV	275	242	368
DEC	231	206	368
JAN	334	393	368
FEB	320	253	368
Total	3178	3457	4048



The amount of PCNs issued in Rochford is currently 8.8% up against the 2022/23 performance and 14.6% down against the estimated figure in the Business Plan

4 Recovery rates

The following table shows the current recovery and cancellation rates across the Partnership and for each individual area. This data relates to the period 1 April 2023 to 29 February 2024.

Back Office PCN recovery rates April 2023 to February 2024								% of stage payment received from PCNs fully paid		
	PCNs Issued	Cases stopped	%	Outstanding	%	Fully Paid	%	Discount	Full amount	Surcharge Paid
Basildon	6,272	819	13	1183	19	4270	68	86	12	2
Brentwood	14288	1572	11	2491	17	10225	72	83	13	3
Chelmsford	15950	2070	13	3134	20	10746	67	85	11	3
Castle Point	3600	255	7	513	14	2832	79	86	11	3
Maldon	1729	253	15	193	11	1283	74	87	10	3
Rochford	3457	312	9	402	12	2743	79	87	10	3
Partnership Total	45296	5281	11	7916	15	32099	73	86	11	3

The overall recovery rate for PCNs paid is currently 73% of the PCN issued. The expected outturn for the Partnership is in the region of 75% to 77%. In 2022/23 the outturn recovery rate was 76%. Considering that a high volume of PCNs issued are still within the initial recovery stage, the current recovery level is very good.

The rate of PCN cancellation (11%) remains within the expected level. The outturn position for cancellation rates in 2022/23 was 14%