

SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE

10 OCTOBER 2024

AGENDA ITEM 7

Subject	Update on Business Plan for 2024/25
Report by	Parking Partnership Manager

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Purpose

This report updates the Joint Committee on progress against the Business Plan approved for 2024/25.

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 14 December 2023, the Joint Committee approved the South Essex Parking Partnership's Business Plan for 2024/25.

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 2024/25 estimated that the enforcement account could expect a final surplus position of £357,900 to contribute to the operational costs of Traffic Regulation Order (TRO) function, the maintenance of signs and lines and the implementation of new traffic management schemes which require a traffic Regulation. 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 8% down against the 2022/23 outturn and down by 13% against the estimated figure in the 2024/25 Business Plan.

2.3 Operating costs and expenditure are currently as expected but the overall income received from Penalty Charge Notices is currently down by 9.7% compared to the same period last year.

3 Business objectives for 2024/25

3.1 The Business Plan sets out the objectives the Partnership wishes to achieve in 2024/25. 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 74% of the PCNs issued. The expected outturn for the Partnership is in the region of 75% to 77%. In 2023/24 the outturn recovery rate was 80%. 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 2023/24 was 11%

5 Conclusion

The estimated level of PCN income is currently down against the estimate in the Business Plan with recent turn over of staff being a factor in the reduction of the number of PCNs issued. This position will improve as the vacant posts have been filled and training is completed. All other expenditure and income are currently as expected and the account will remain in a positive 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, whilst also in a position to retain the agreed reserve of £400,000.

List of Appendices

Appendix A: Performance and update on the Business Plan objectives for 2024/25

Background Papers

South Essex Parking Partnership Business Plan 2024/25

The South Essex Parking Partnership Joint Committee Agreement 2022

APPENDIX A



Performance and update on Business Plan objectives for 2024/25

(April 2024 to August 2024)

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1 Business Plan aims and objectives update

Objective for 2024/25	Linked to business aim	Action and measure to date
<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.</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 the business plan estimates and the outturn from 2023/24.</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 8% down against the outturn from 2023/24 and 13% down against the</p>

		<p>estimate in the 2024/25 Business Plan</p> <p>The current level of performance is slightly down on the overall outturn position as set out in the 2024/25 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>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>3: 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>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</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</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>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>Zones and in the High Street outside of normal patrol hours. This 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>A new Service Level Agreement to continue this arrangement has been agreed and signed by both parties.</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 charges and adjust each area account to reflect the change.</p>	<p>Support the core principles of TMA 2004</p> <p>Achieve an overall financial account to operate parking</p>	<p>Resident permit schemes have been progressed and approved by the Sub Committee. Several new permit schemes have been introduced into the Partnership areas and the additional income received is reflected in the individual area financial outturn and</p>

	<p>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>contributes to the running of these schemes.</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 relevant and enforceable.</p>
<p>9: Ensure that new developments requiring parking related restrictions / schemes contribute to the implementation of the scheme via section 106 arrangements or the Community Infrastructure Levy</p>	<p>Maintain signs and lines and TROs to an acceptable level ensuring suitable funding is available</p>	<p>Ongoing: Partnership Lead Officers to maintain local relationships with 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</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>parking behaviours at school drop off and pick up times</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. Working in Partnership with Brentwood Council and ECC Consider the feasibility to implement a red route in Brentwood High Street with Camera enforcement</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 with officers continue and initial designs and costings have been sourced for consideration.</p>
<p>13. New Beaulieu Train Station – Chelmsford.</p> <p>Consult with residents in surrounding areas that have the potential to be affected by all day commuter parking, with the aim of implementing a suitable scheme prior to the station opening late 2025.</p> <p>Subject to approval of funding.</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>Preliminary informal resident parking consultations have been completed in the North Chelmsford Beaulieu areas in advance of the opening of the new Train Station.</p> <p>The results of the consultations are currently under review.</p>

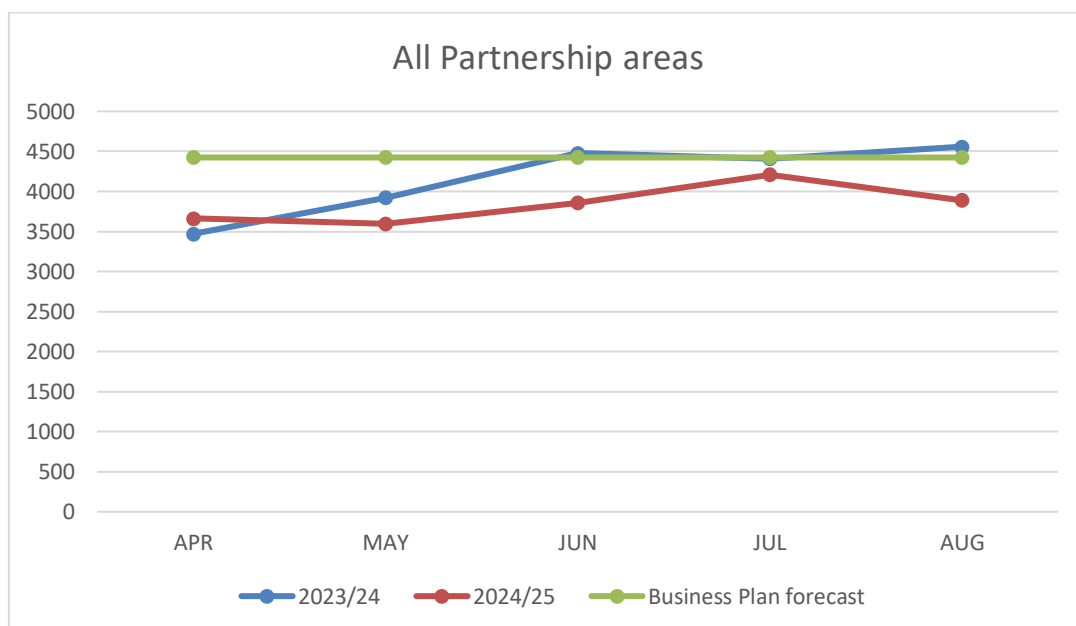
2 Overall Partnership PCN comparison

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 2023/24 outturn and the Business Plan estimate.

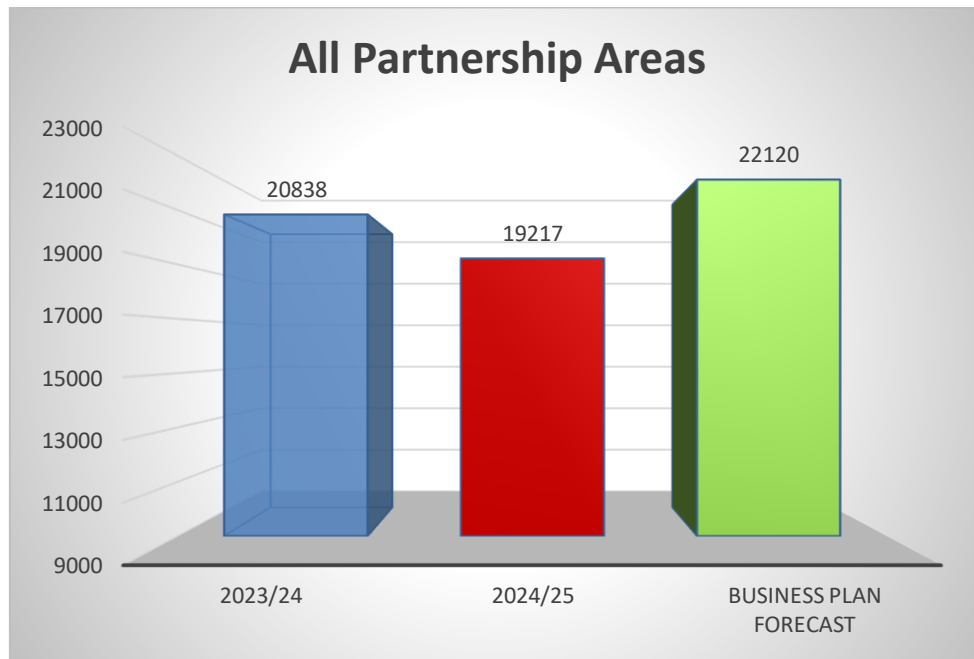
This relates to the period April 2024 to August 2024 for PCNs issued across all areas in the Parking Partnership.

Monthly 2024/25 PCN issue rate comparison against the 2023/24 outturn and the Business Plan estimate for 2024/25.



SEPP	2023/24	2024/25	Business Plan forecast
APR	3471	3614	4424
MAY	3922	3596	4424
JUN	4476	3859	4424
JUL	4410	4208	4424
AUG	4559	3890	4424
Total	20838	19167	22120

Overall Partnership PCN issue comparison figure for period April 2024 to August 2024

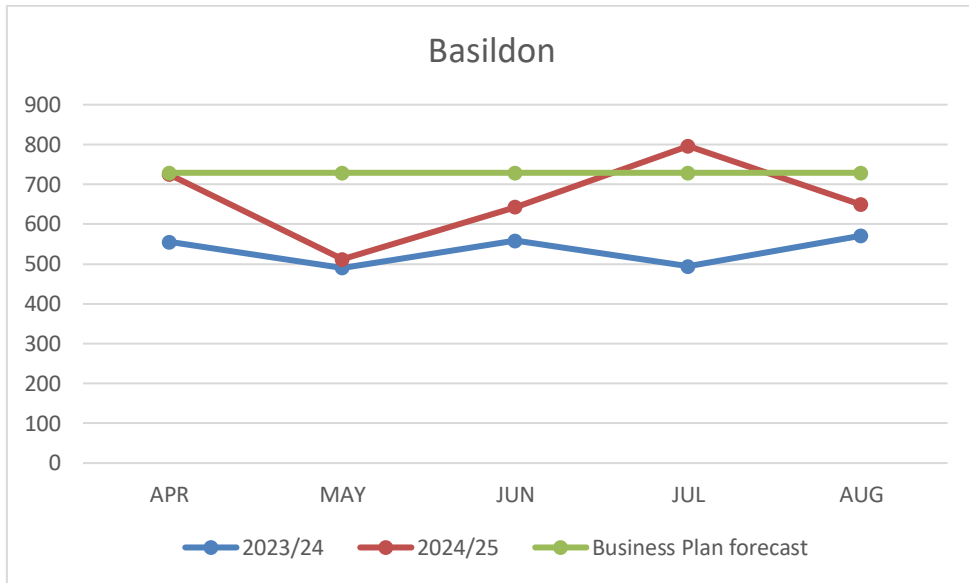


The amount of PCNs issued across the Partnership is currently 8% down against the 2023/24 performance and 13% down against the estimated figure in the Business Plan.

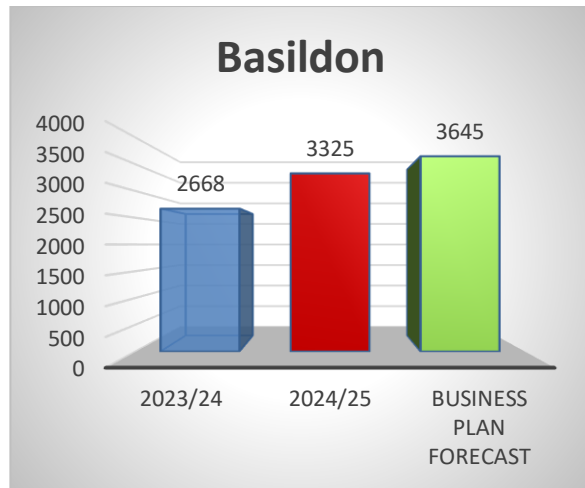
3 Individual area PCN comparison

The following tables (pages 10 to 15) provides the current PCN issue rate for each of the partner authorities compared to the 2023/24 outturn and the Business Plan estimate.

3.1 Basildon

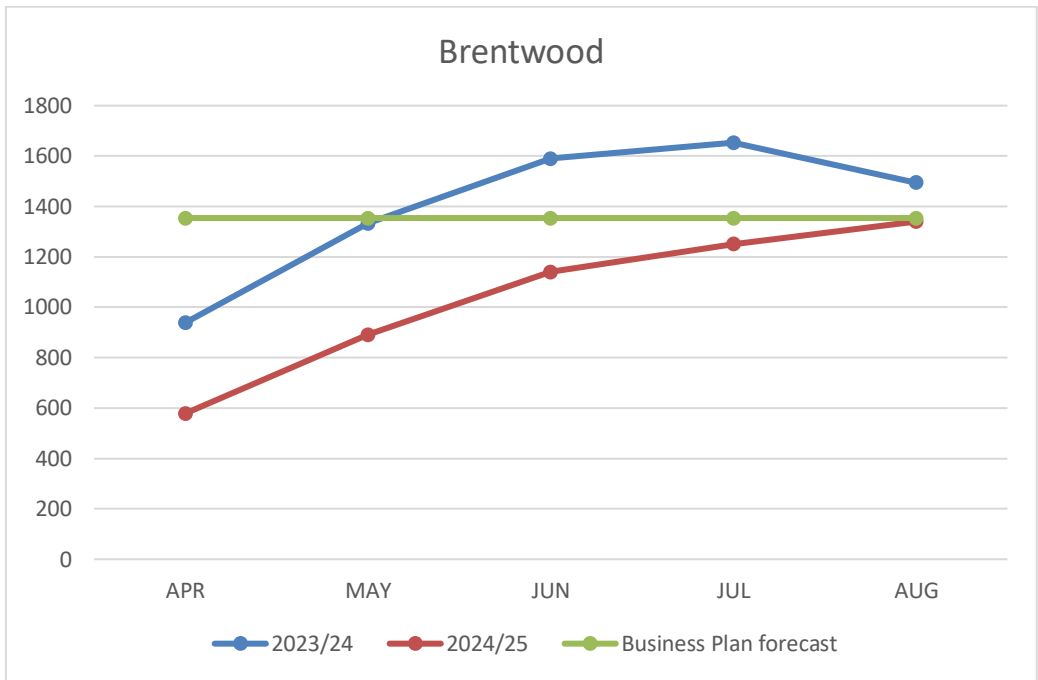


Basildon	2023/24	2024/25	Business Plan forecast
APR	555	725	729
MAY	490	512	729
JUN	558	643	729
JUL	494	796	729
AUG	571	649	729
Total	2668	3325	3645

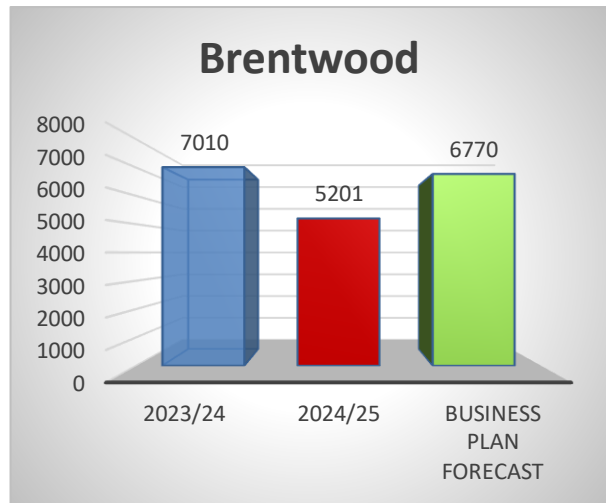


The amount of PCNs issued in Basildon is currently 25% up against the 2023/24 performance and 9% down against the estimated figure in the Business Plan.

3.2 Brentwood

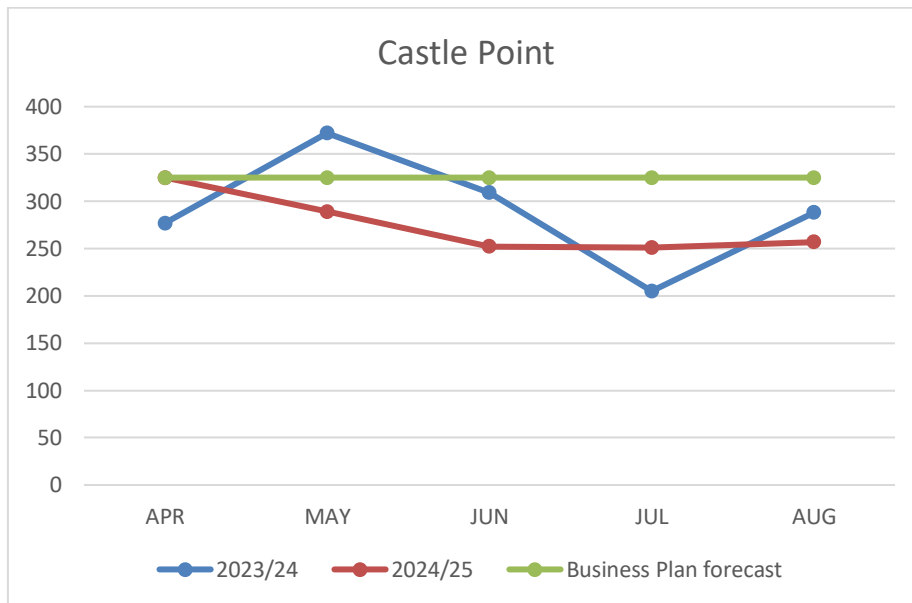


Brentwood	2023/24	2024/25	Business Plan forecast
APR	939	579	1354
MAY	1333	891	1354
JUN	1590	1140	1354
JUL	1653	1251	1354
Total	7010	5201	6770

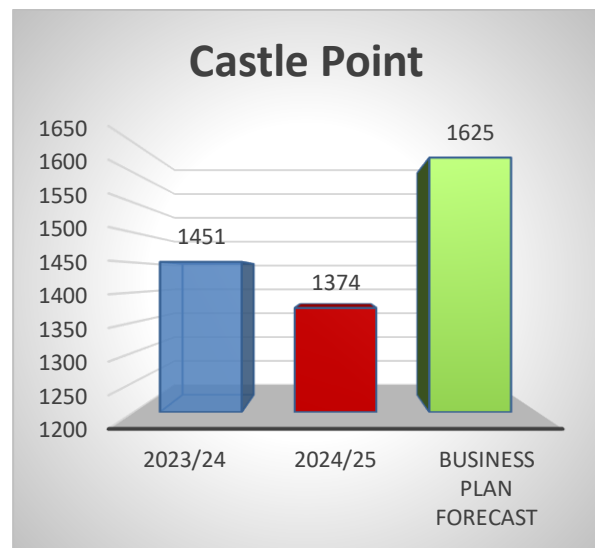


The amount of PCNs issued in Brentwood is currently 26% down against the 2023/24 performance and 23% down against the estimated figure in the Business Plan.

3.3 Castle Point

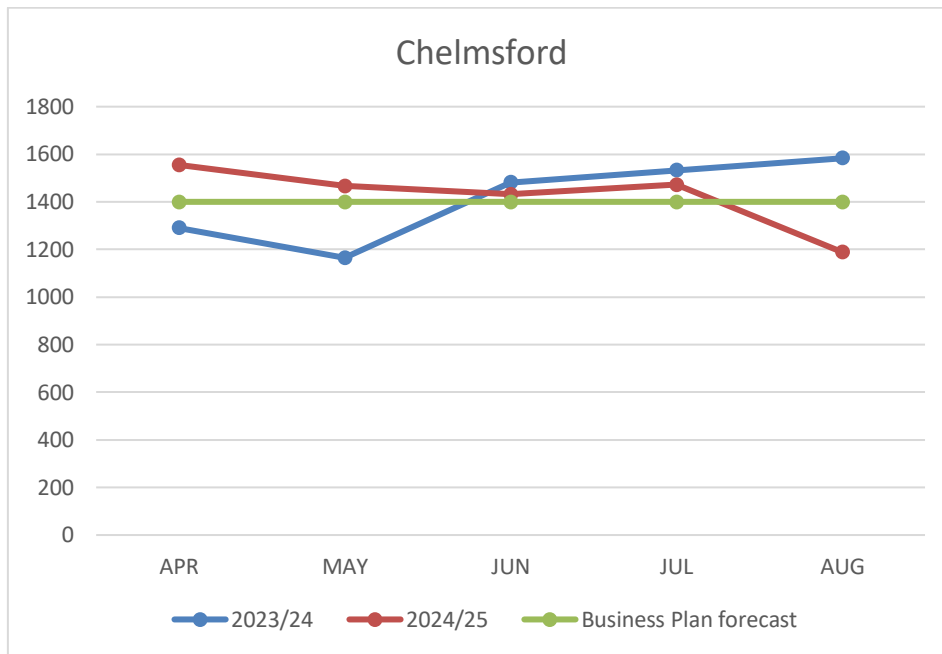


Castle Point	2023/24	2024/25	Business Plan forecast
APR	277	325	325
MAY	372	289	325
JUN	309	252	325
JUL	205	251	325
AUG	288	257	325
Total	1451	1374	1625

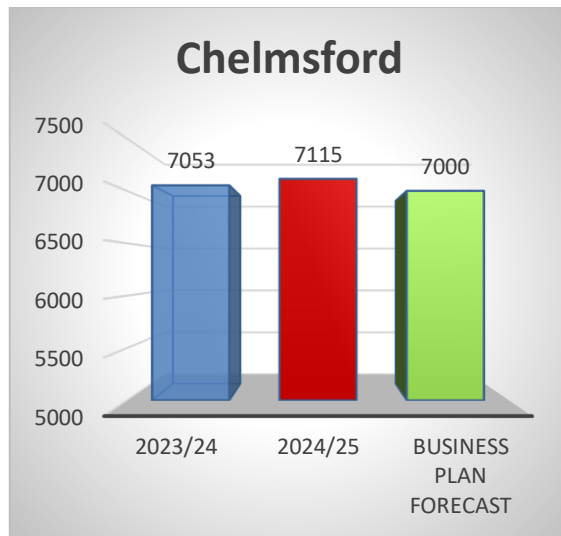


The amount of PCNs issued in Castle Point is currently 5% down against the 2023/24 performance and 15% down against the estimated figure in the Business Plan

3.4 Chelmsford

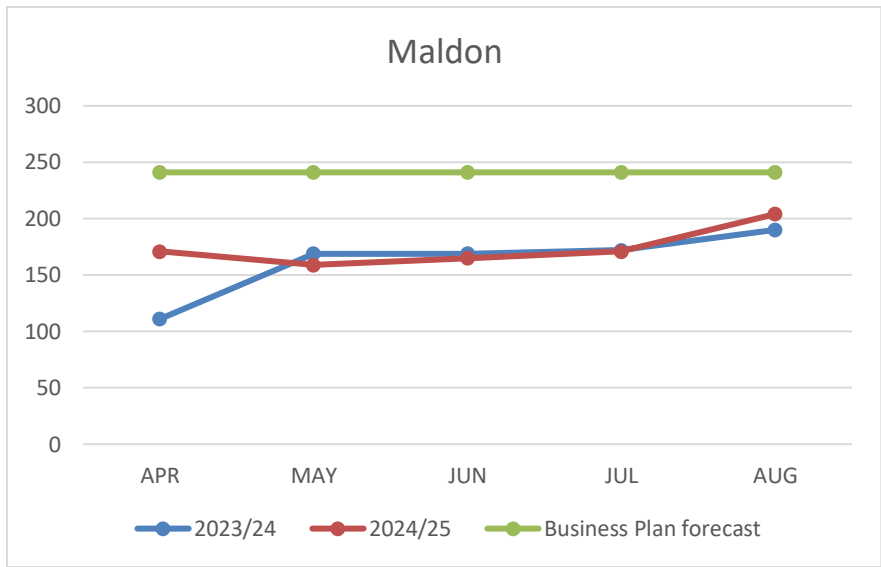


Chelmsford	2023/24	2024/25	Business Plan forecast
APR	1291	1555	1400
MAY	1165	1467	1400
JUN	1482	1432	1400
JUL	1532	1472	1400
AUG	1583	1189	1400
Total	7053	7115	7000

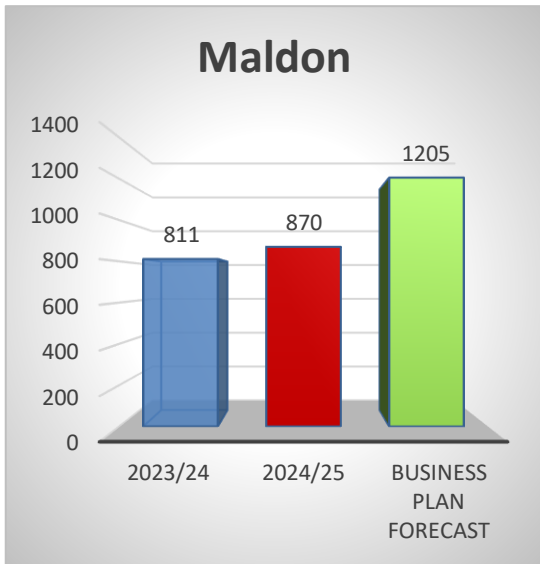


The amount of PCNs issued in Chelmsford is currently 1% up against the 2023/24 performance and 1.6% up against the estimated figure in the Business Plan

3.5 Maldon

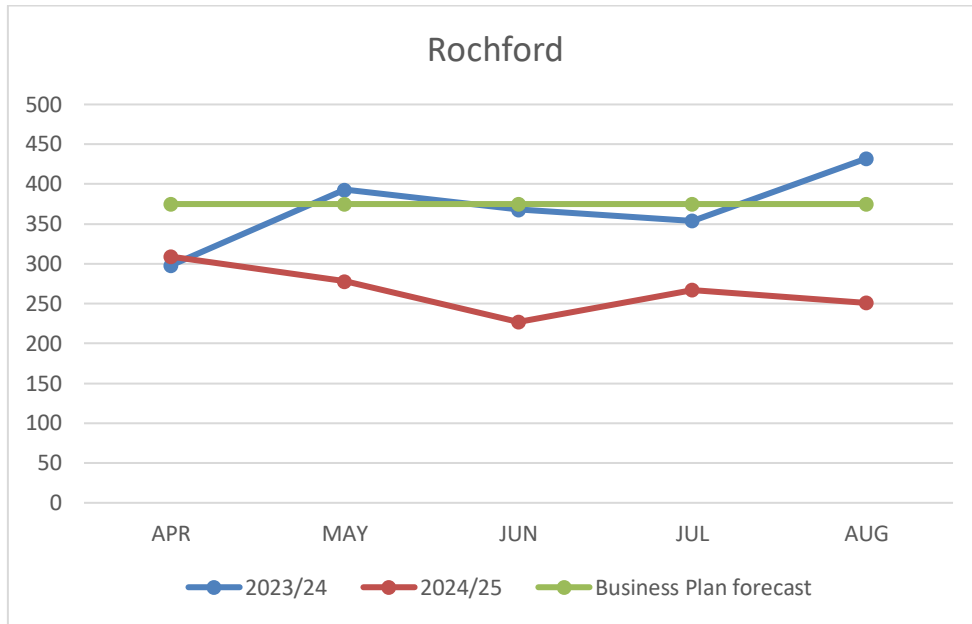


Maldon	2023/24	2024/25	Business Plan forecast
APR	111	171	241
MAY	169	159	241
JUN	169	165	241
JUL	172	171	241
AUG	190	204	241
Total	811	870	1205

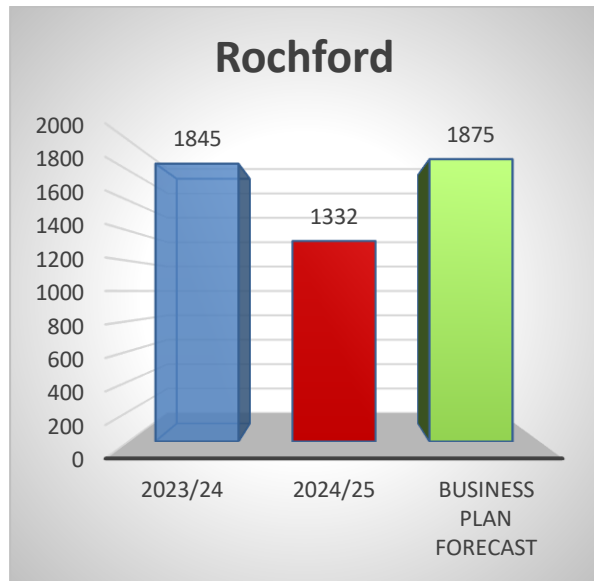


The amount of PCNs issued in Maldon is currently 7% up against the 2023/24 performance and 28% down against the estimated figure in the Business Plan

3.6 Rochford



Rochford	2023/24	2024/25	Business Plan forecast
APR	298	309	375
MAY	393	278	375
JUN	368	227	375
JUL	354	267	375
AUG	432	251	375
Total	1845	1332	1875



The amount of PCNs issued in Rochford is currently 28% down against the 2022/23 performance and 29% 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 2024 to 31 August 2024.

Back Office PCN recovery rates April 2024 to August 2024								% of stage payment received from PCNs fully paid		
	PCNs Issued	Cases stopped	%	Outstanding	%	Fully Paid	%	Discount	Full amount	Surcharge Paid
Basildon	3,325	414	12	631	19	2280	69	88	11	1
Brentwood	5201	537	10	1042	20	3622	70	86	12	2
Chelmsford	7115	1006	14	1380	19	4729	66	86	12	2
Castle Point	1374	118	9	155	11	1101	80	87	11	2
Maldon	870	106	12	98	11	666	77	89	9	1
Rochford	1332	87	7	155	12	1090	82	88	10	2
Partnership Total	19217	2268	11	3461	15	13488	74	87	11	2

The overall recovery rate for PCNs paid is currently 74% of the PCN issued. The expected outturn for the Partnership is in the region of 75% to 77%. In 2023/24 the outturn recovery rate was 80%. 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 2023/24 was 14%