

**SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE**

**THURSDAY 16th MARCH 2023 - 2.00pm**

**AGENDA ITEM 7**

<b>Subject</b>	Update on Business Plan for 2022/23
<b>Report by</b>	Parking Partnership Manager

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**Purpose**

This report updates the Joint Committee on progress against the Business Plan approved for 2022/23.

**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 10 March 2022, the Joint Committee approved the South Essex Parking Partnership's Business Plan for 2022/23.
- 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 2022/23 estimated that the enforcement account could expect a final surplus position of £83,000 to be allocated to the new strategic panel to cover wider strategic highway priorities. This amount would take into account an estimated surplus of £513,000 from the enforcement operation account and the deduction of the agreed £428,000 to cover the operational 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. 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 down by only 0.2% compared to the pre-Covid 2019-20 performance and 7.5% up against the 2020/21 performance. Currently the number of PCNs issued is 6.5% up against the estimated figure in the 2022/23 Business Plan. Operating costs and expenditure are currently as expected.

2.3 The total overall income has reduced by 6.4% compared to the pre-Covid 2019-20 outturn and has, as expected, increased by 8.6% compared to the 2021/22 account. Currently the income is 2.7% down against the estimated figure in the Business Plan for 2022/23. The reduction in resident permit income during May to June is due to a 3-month extension on residential permits; this concession was implemented to compensate for the additional non-resident parking required in the resident parking zones during the period of national lockdown.

## 3 Business objectives for 2022/23

3.1 The Business Plan sets out the objectives the Partnership wishes to achieve in 2022/23. Appendix A, section 1, provides an update against each objective. Section 2 provides a comparison of PCN issue rates and patrol data across all the Partnership areas, section 3 provides an overview of the income received and section 4 provides PCN issue rates for each individual area.

4 Appendix A, Section 5, provides the current recovery rates for the overall Parking Partnership and the individual areas.

The overall recovery rate for PCNs paid is currently 75% of the PCN issued. The expected outturn for the Partnership is in the region of 75% to 77%. In 2021/22 the outturn recovery rate was 75%. 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 (10%) remains within the expected level. The outturn position for cancellation rates in 2021/22 was 17%

## 5 Conclusion

Overall, the operation has performed well and the recovery of the operation following Covid-19 is progressing as estimated. Expenditure is currently as expected and the current financial position and the level of the performance to date provides a good indication that the Partnership will achieve the estimated outturn position of the 2022/23 Business Plan.

The projected Partnership outturn for 2022-23, after the deduction of the agreed TRO operational, implementation and maintenance costs, is expected to achieve an operational surplus in the region of £83,000 to be allocated to Part 3 of the agreement to contribute to wider highway strategic priorities.

### List of Appendices

Appendix A: Performance and update on the Business Plan objectives for 2022/23

### Background Papers

South Essex Parking Partnership Business Plan 2022/23

The South Essex Parking Partnership Joint Committee Agreement 2022