

APPENDIX A



Performance and update on Business Plan objectives for 2022/23

(April 2022 to February 2023)

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1 Business Plan aims and objectives update

Objective for 2022/23	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>Gauge the potential long term operational and financial impact of the change of working patterns / environments and parking requirements following the easing of the lockdown measures.</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 to the actual outturn from 2019/20 (Pre-Covid), the outturn from 2021/22 and the current financial year.</p> <p>The level of recovery is being gauged against the Annual Business Plan 2022/23 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 only 0.2% down</p>

		<p>against the pre-Covid 2019-20 performance, 7.5% up on the 2021/22 performance and currently 7.4% up against the estimated figure in the Business Plan.</p> <p>The current level of performance is likely to achieve the overall outturn position as set out in the 2022/23 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>There has been increased pressure to deal with parking issues at places of interest and recreation, such as country parks, rivers and locks, water attractions and as schools have returned to normality the demand for enforcement around schools is ever increasing. The team have adjusted 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</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>function at zero deficit</p> <p>Maintain a contingency reserve</p>	
<p>4: Maldon to continue additional CEO patrol coverage with the use of the Community Service Officers outside of normal working hours and during peak summer season.</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>Partnership lead officers take all reasonable steps to ensure individual Partnership areas reduce the level of individual deficit</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 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>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>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>The operational expenditure is currently as expected and in line with the budget in the Annual Business Plan.</p>

	<p>Maintain a contingency reserve</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 enforcement and the TRO function at zero deficit</p> <p>Maintain a contingency reserve</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 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>Maintain signs and lines and TROs to an acceptable level ensuring suitable</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>

	funding is available	
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	Maintain signs and lines and TROs to an acceptable level ensuring suitable funding is available	Ongoing: Partnership Lead Officers to maintain local relationships with planning departments and Essex County Council Highways.
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	Support the core principles of TMA 2004	After a period of inactivity due to Covid and social distancing at schools, the Partnership is starting to engage with interested schools again, and revisit schools who are currently in the initiative. The vacant post for a School Liaison Officer was filled in October 2022.
11. Meet with Officers from NEPP and ECC to determine the future working arrangements of the Parking Partnerships and determine a timeline of key decisions for ECC and Joint Committee Members.	Support the core principles of TMA 2004 Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit	The Joint Committee Agreement has been completed and all SEPP partners signed the new agreement on 30 June 2022
12. Agree and approve with Joint Committee Members and Lead Officers how the carry forward operational fund will be allocated and distributed as per Section 55 of the RTRA 1984.	Support the core principles of TMA 2004 Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit	A report was presented to the Joint Committee at its meeting on 28 July 2022 with the recommendations for the distribution of the operational fund being approved.

	Partnership lead officers take all reasonable steps to ensure individual Partnership areas reduce the level of individual deficit	
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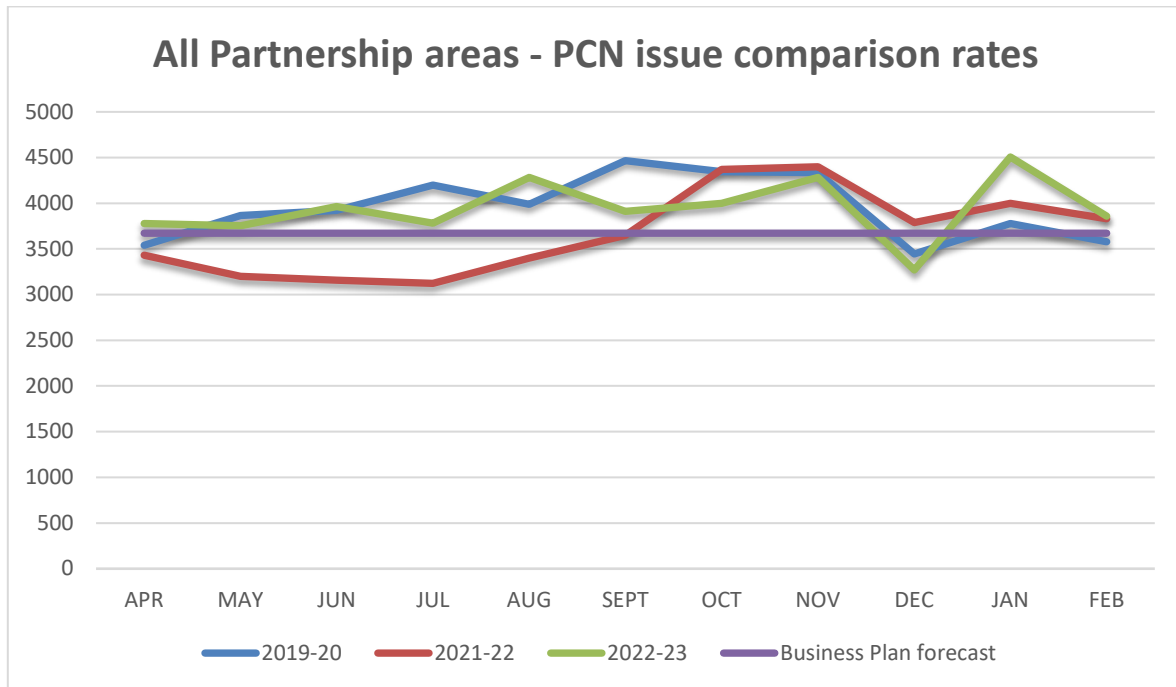
2 Overall Partnership PCN comparison

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 and recovering post Covid 19. The following table provides the current PCN issue rate compared to the operation in 2019/20 (pre-covid), the 2021/22 outturn and the Business Plan estimate.

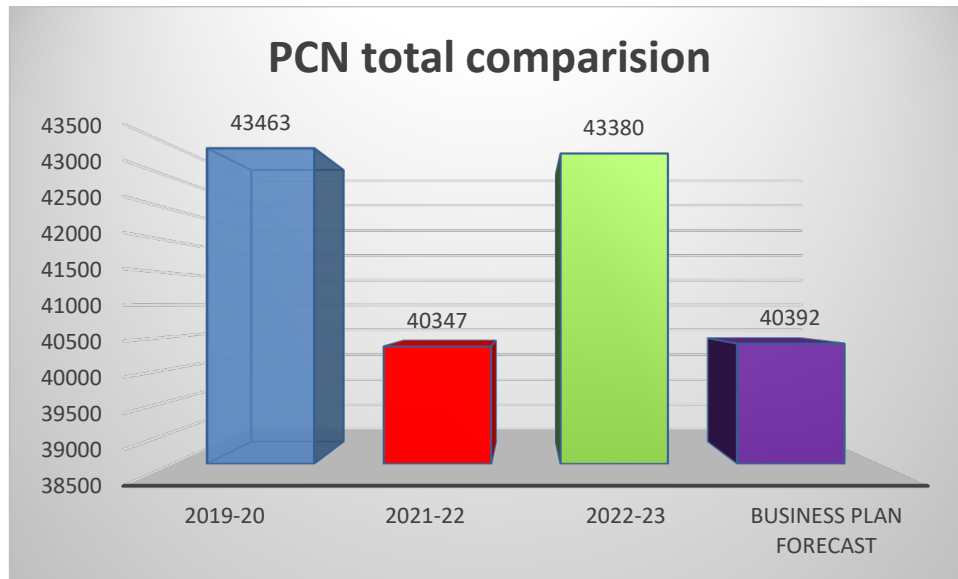
This relates to the period April 2022 to February 2023 for PCNs issued across all areas in the Parking Partnership.

Monthly 2022/23 PCN issue rate comparison against the 2019/2020 & 2021/22 operation and the Business Plan estimate for 2022/23.



SEPP	2019-20	2021-22	2022-23	Business Plan forecast
APR	3541	3432	3778	3672
MAY	3865	3200	3753	3672
JUN	3923	3157	3962	3672
JUL	4199	3123	3780	3672
AUG	3989	3401	4282	3672
SEPT	4466	3648	3911	3672
OCT	4344	4370	3997	3672
NOV	4335	4399	4284	3672
DEC	3445	3788	3270	3672
JAN	3778	3997	4506	3672
FEB	3578	3832	3857	3672
Total	43463	40347	43380	40392

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



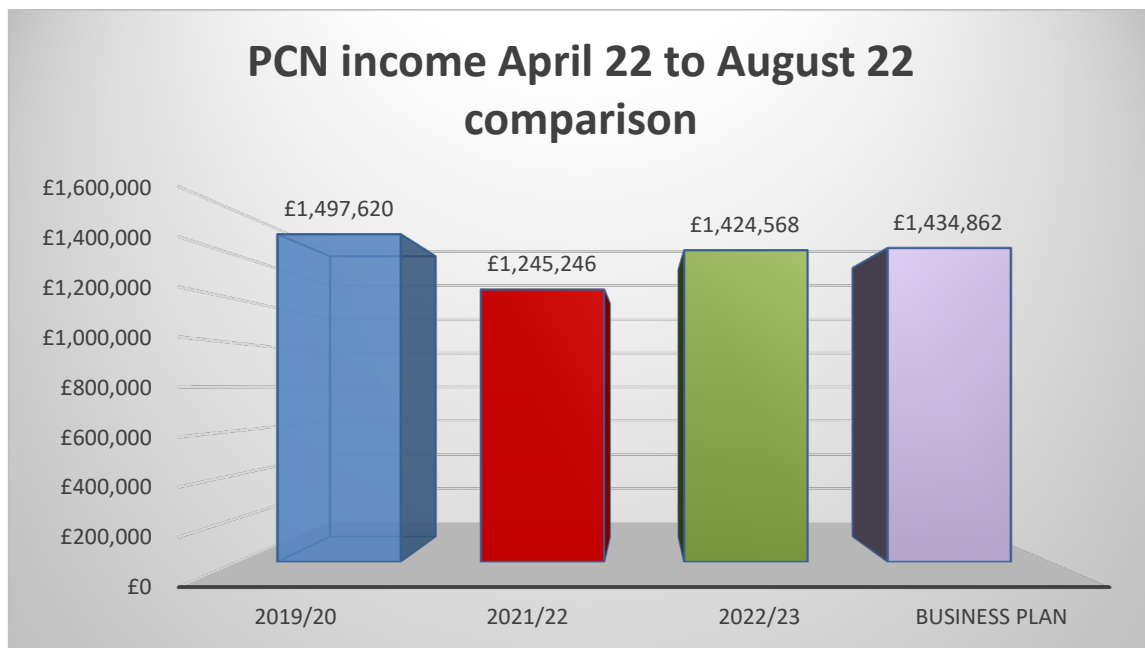
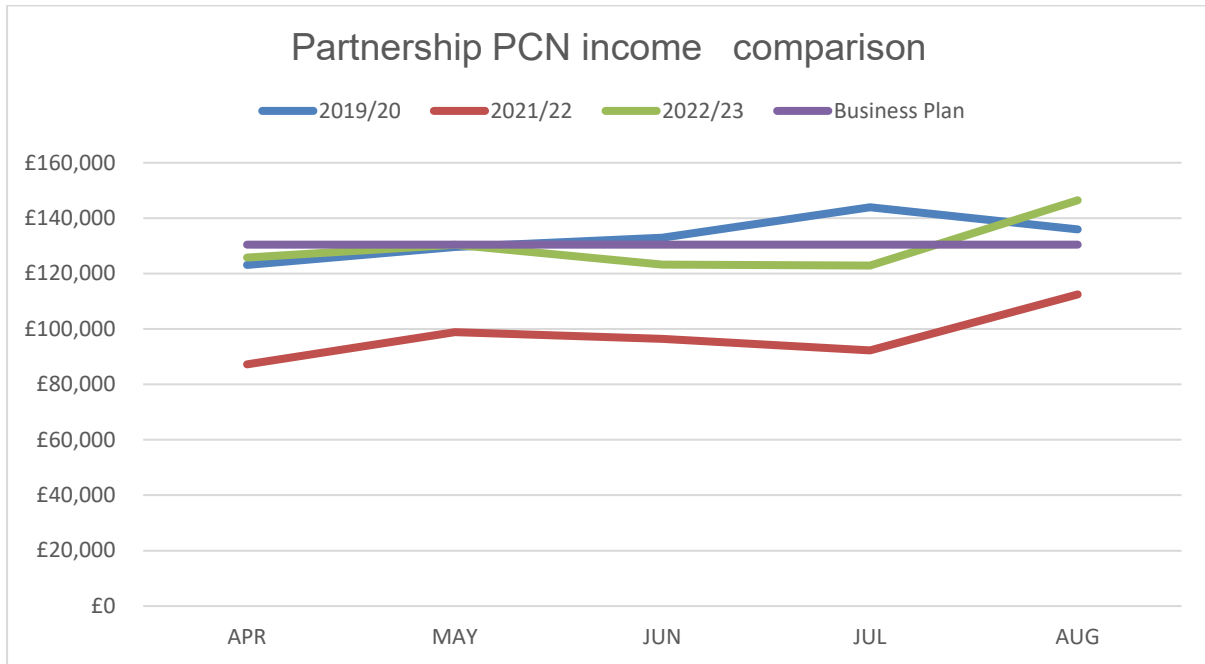
The amount of PCNs issued across the Partnership is currently only 0.2% down against the pre-Covid 2019-20 performance, 7.5% up on the 2021/22 performance and currently 7.4% up against the estimated figure in the Business Plan.

3 Income Statistics

The following tables provide the current levels of income compared to the operation in 2019/20 (pre-covid), the 2021/22 outturn and the Business Plan estimate for 2022/23

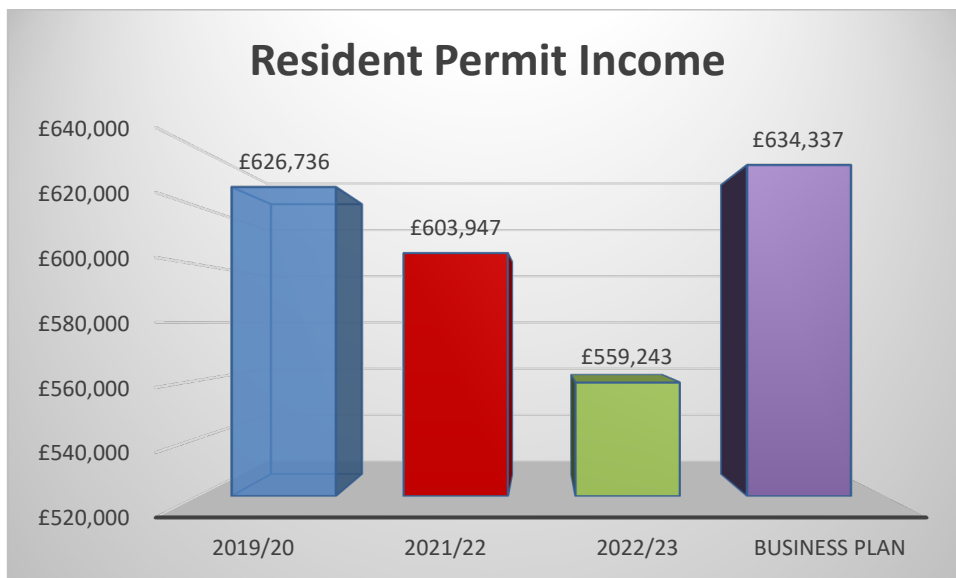
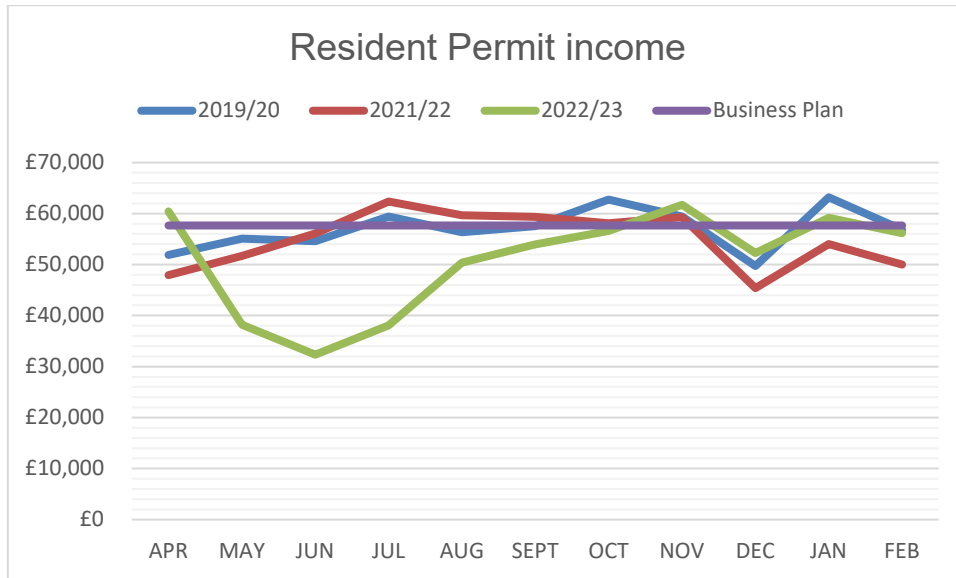
This relates to the period April 2022 to August 2022 for all partnership areas

Overall Partnership monthly PCN income comparison for period April 2022 to February 2023



The overall PCN income for this financial year has reduced by 4.8% against the 2019-20 pre Covid income levels and has increased by 14.4% compared to 2021/22 and is currently 0.7% down against the estimated figure in the Business Plan for 2022/23.

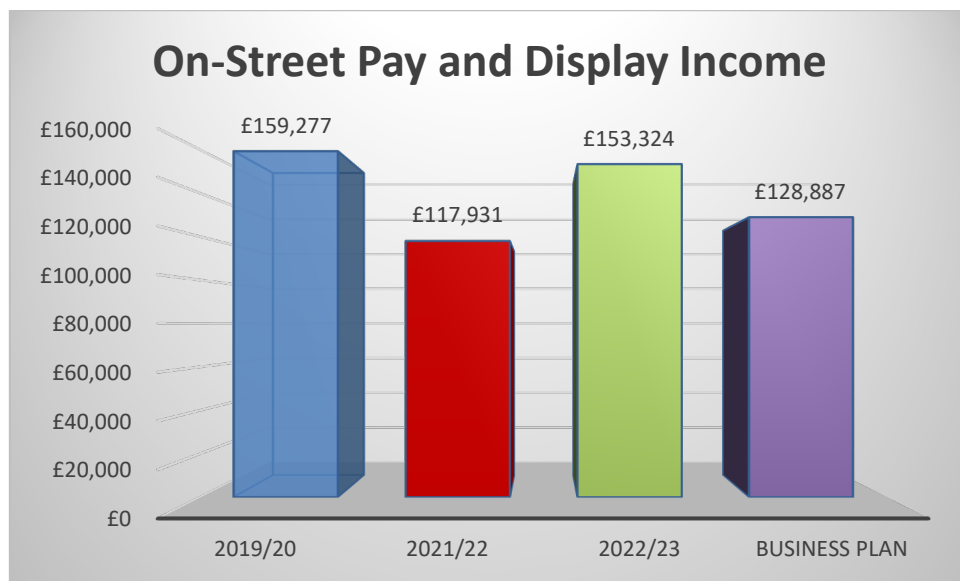
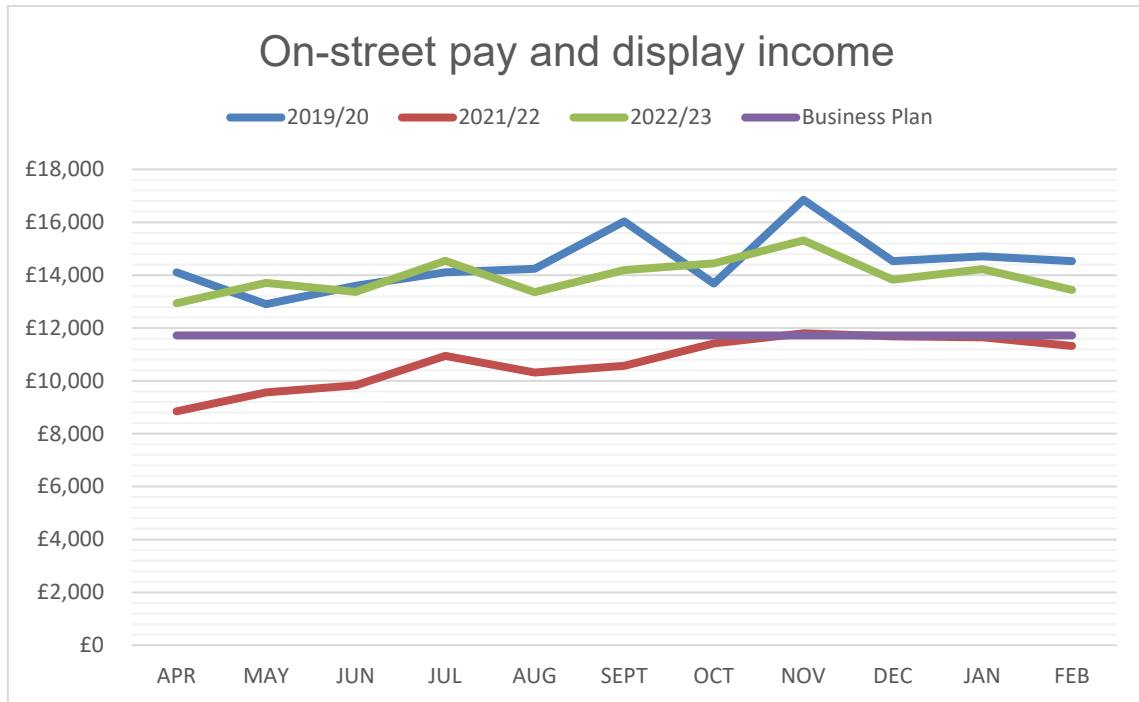
**Overall Partnership monthly resident permit income comparison for period
April 2022 to February 2023**



During the national lockdown from March to June 2020, the Government provided guidance on how to accommodate the increase in vehicles in residential areas due to the requirement to isolate and stay at home. Parking enforcement was not considered a key service and enforcement officers were also instructed to stay at home during this period. Resident permit areas were not enforced during this period and it was generally accepted that it was necessary for non-permit holders to park in the residential zones. The Parking Partnerships acknowledged that resident permit holders who had purchased a resident permit were being disadvantaged during this

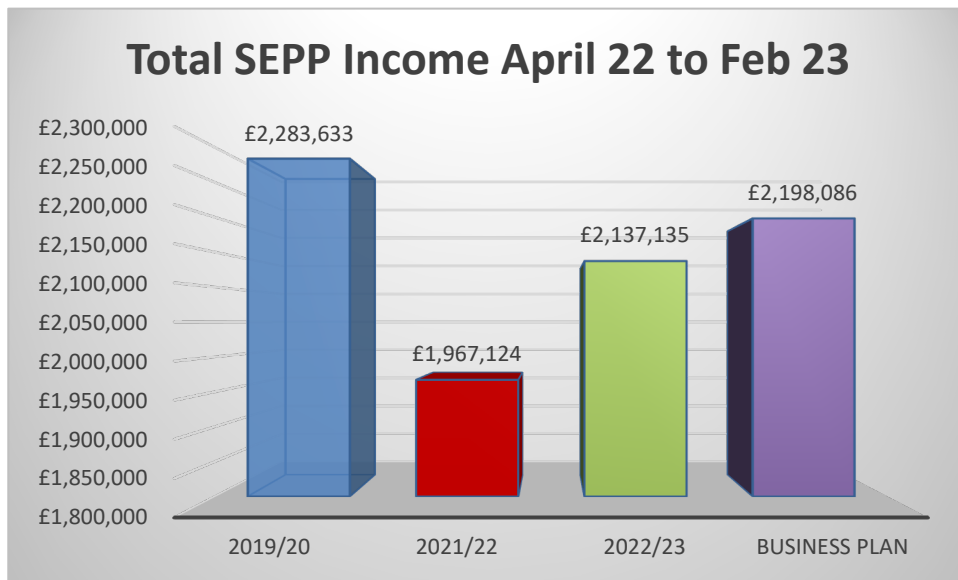
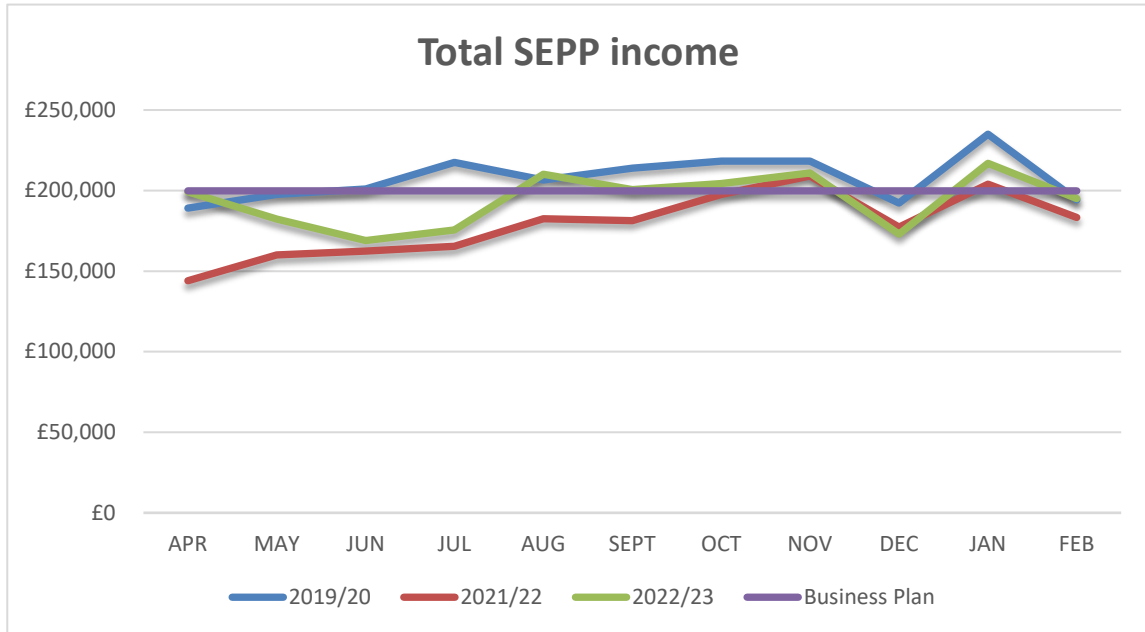
period and it was agreed that the permit holders would be given a three-month extension to the expiry date of the permit to compensate for this period. The 3-month extension was applied in May 2022 which accounts for a decline in income during May, June and July and the subsequent return to normal levels in August.

Overall Partnership monthly Pay and display income comparison for period April 2022 to February 2023



The overall pay and display income has started to return to pre Covid levels, currently slightly down by 3.7% against the 2019-20 performance. The amount has increased by 30% compared to the previous year and is currently up by 19% compared the estimate in the Business Plan.

Total Partnership monthly income comparison for period April 2022 to February 2023

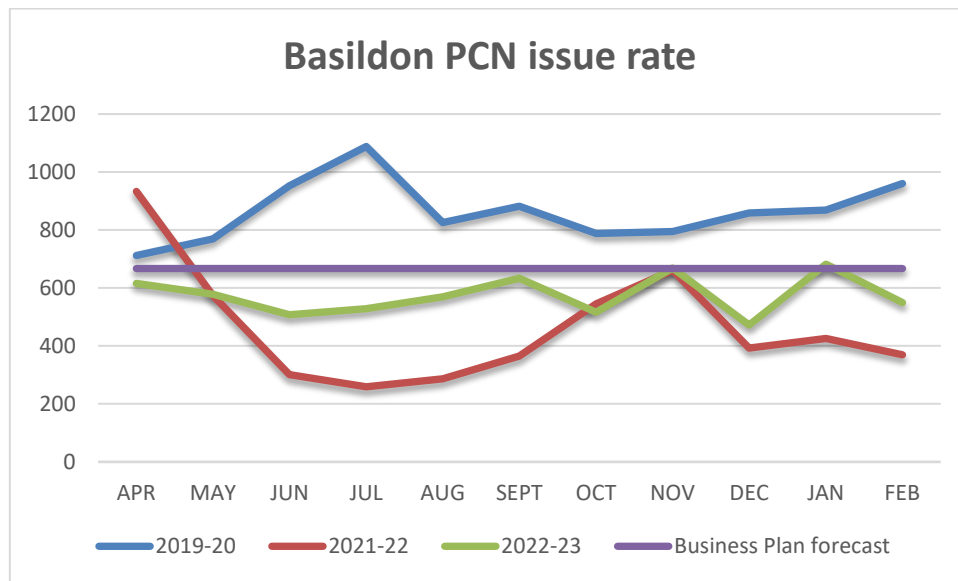


The total overall income for the first 5 months of the financial year has reduced by 6.4% against the 2019-20 pre-Covid levels and has increased by 8.6% compared to the 2021/22 performance and is currently 2.7% down against the estimated figure in the Business Plan for 2022/23.

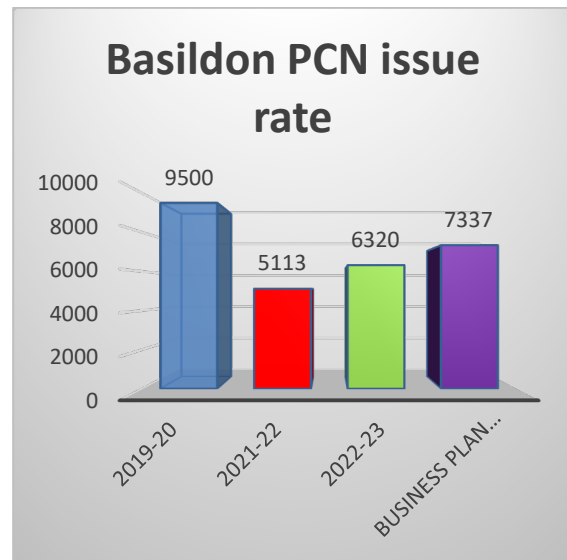
4 Individual area PCN comparisons

The following tables (pages 15 to 18) provides the current PCN issue rate for each of the partner authorities compared to the operation in 2019/20 (pre-covid), the 2021/22 outturn and the Business Plan estimate.

4.1 Basildon

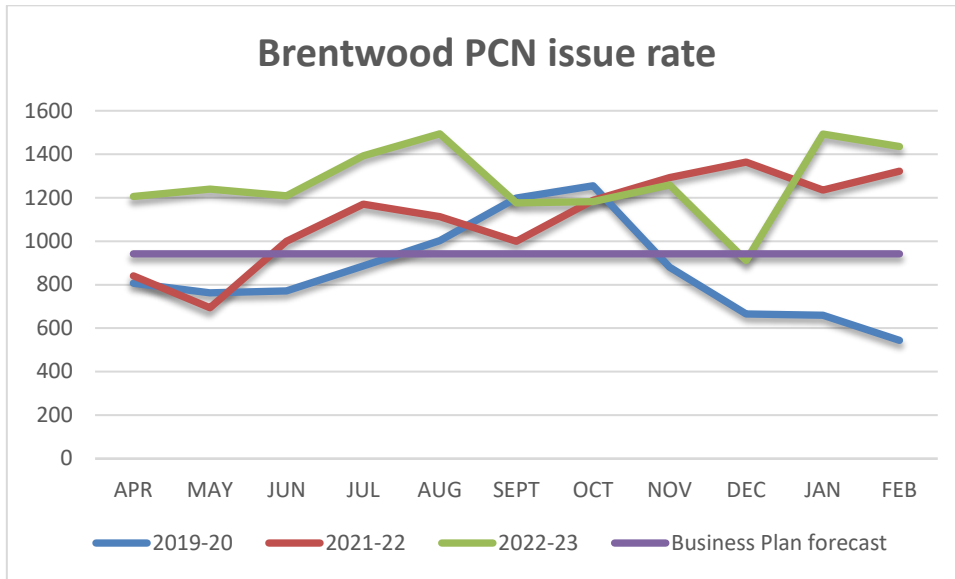


Basildon	2019-20	2021-22	2022-23	Business Plan forecast
APR	712	933	616	667
MAY	769	574	578	667
JUN	952	301	508	667
JUL	1088	259	528	667
AUG	826	287	569	667
SEPT	882	365	633	667
OCT	788	545	516	667
NOV	795	661	669	667
DEC	859	393	472	667
JAN	869	426	682	667
FEB	960	369	549	667
Total	9500	5113	6320	7337

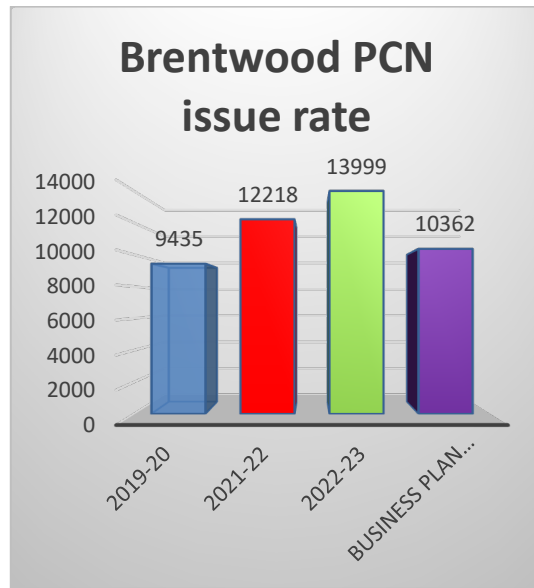


The number of PCNs issued in Basildon has reduced by 33.5% against the pre-Covid 2019-20 performance and has increased by 23.6% compared to the 2021/22 performance. The amount of PCNs issued is currently 14% down against the estimated figure in the Business Plan for 2022/23.

4.2 **Brentwood**

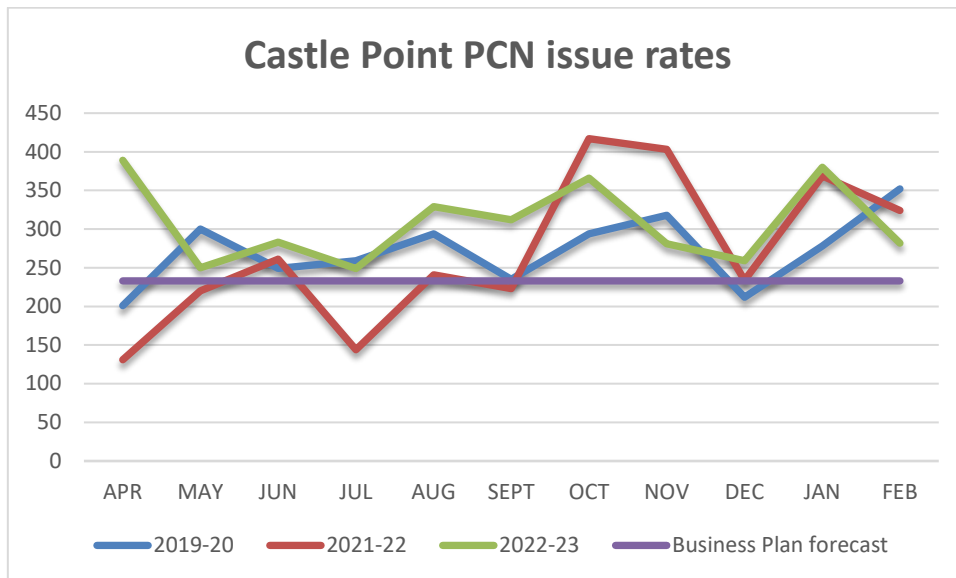


Brentwood	2019-20	2021-22	2022-23	Business Plan forecast
APR	807	841	1206	942
MAY	763	694	1240	942
JUN	772	999	1209	942
JUL	887	1171	1393	942
AUG	1003	1113	1494	942
SEPT	1198	999	1177	942
OCT	1255	1188	1182	942
NOV	881	1292	1259	942
DEC	665	1364	911	942
JAN	660	1235	1493	942
FEB	544	1322	1435	942
Total	9435	12218	13999	10362

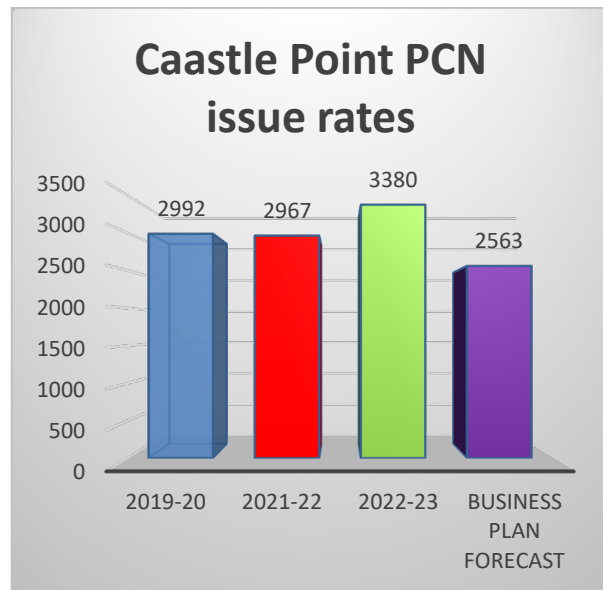


The number of PCNs issued in Brentwood has increased by 48% against the pre-Covid 2019-20 performance and has increased by 14.6% compared to the 2021/22 performance and is currently 35% up against the estimated figure in the Business Plan for 2022/23.

4.3 Castle Point

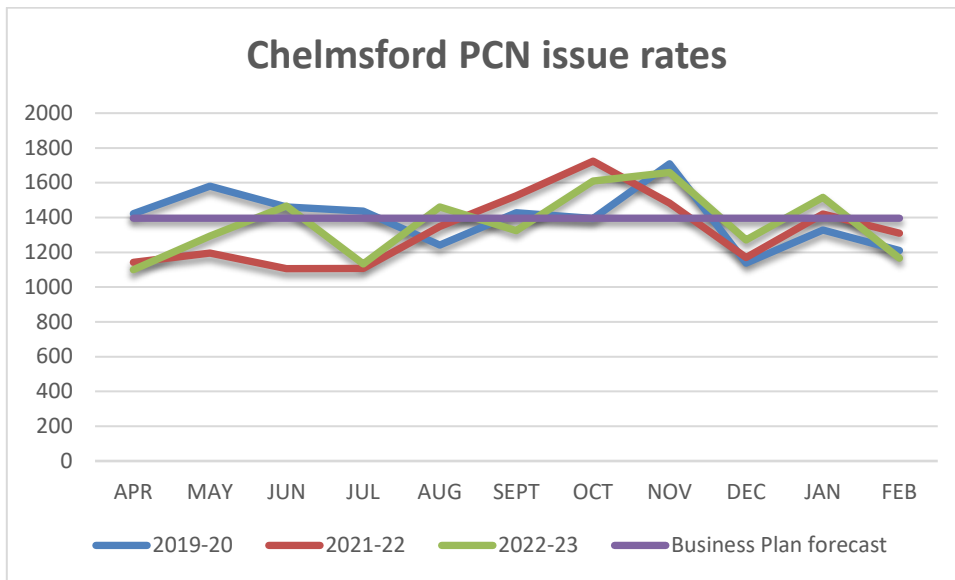


Castle Point	2019-20	2021-22	2022-23	Business Plan forecast
APR	201	131	389	233
MAY	300	220	250	233
JUN	249	261	283	233
JUL	259	144	249	233
AUG	294	241	329	233
SEPT	235	223	312	233
OCT	294	417	366	233
NOV	318	403	281	233
DEC	212	234	259	233
JAN	278	369	380	233
FEB	352	324	282	233
Total	2992	2967	3380	2563

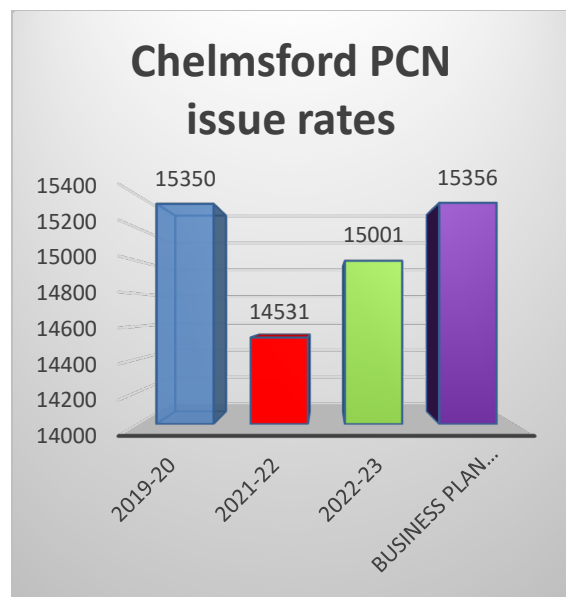


The number of PCNs issued in Castle Point is currently up by 13% against the pre Covid 2019-20 performance and has increased by 14% compared to the 2021/22 performance and is currently 32% up against the estimated figure in the Business Plan for 2022/23.

4.4 Chelmsford

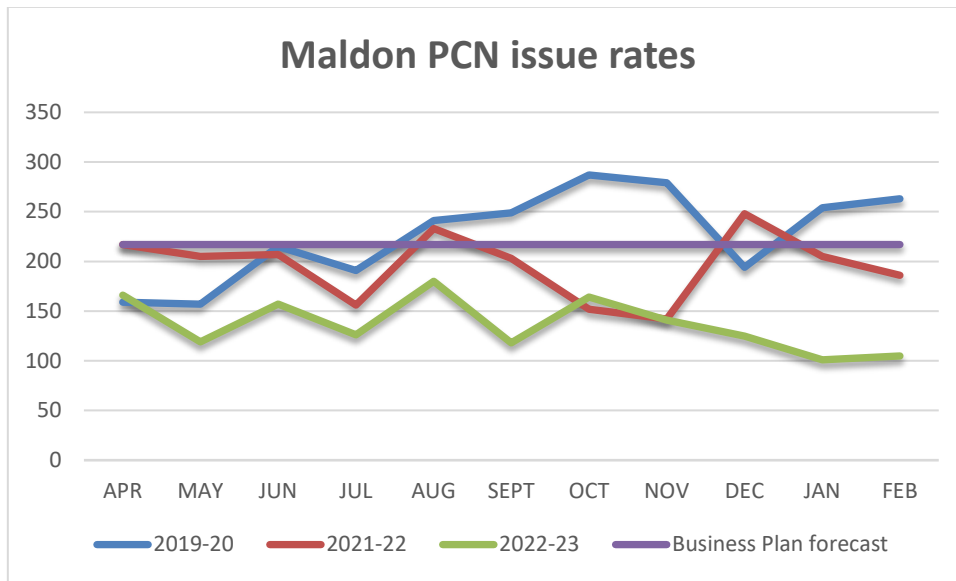


Chelmsford	2019-20	2021-22	2022-23	Business Plan forecast
APR	1422	1143	1100	1396
MAY	1580	1196	1294	1396
JUN	1461	1106	1466	1396
JUL	1437	1108	1133	1396
AUG	1241	1348	1461	1396
SEPT	1428	1525	1324	1396
OCT	1394	1724	1610	1396
NOV	1709	1482	1659	1396
DEC	1138	1170	1272	1396
JAN	1329	1420	1516	1396
FEB	1211	1309	1166	1396
Total	15350	14531	15001	15356

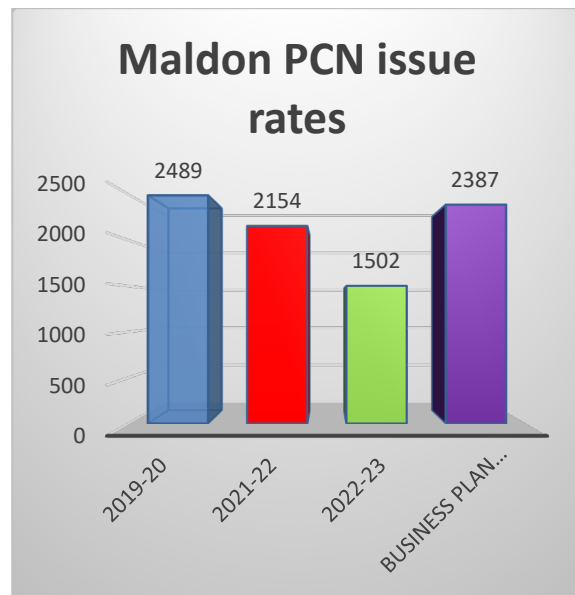


The number of PCNs issued in Chelmsford has reduced by 2% against the pre-Covid 2019-20 performance and has increased by 3.3% compared to the 2021/22 performance and is currently 2% down against the estimated figure in the Business Plan for 2022/23.

4.5 Maldon

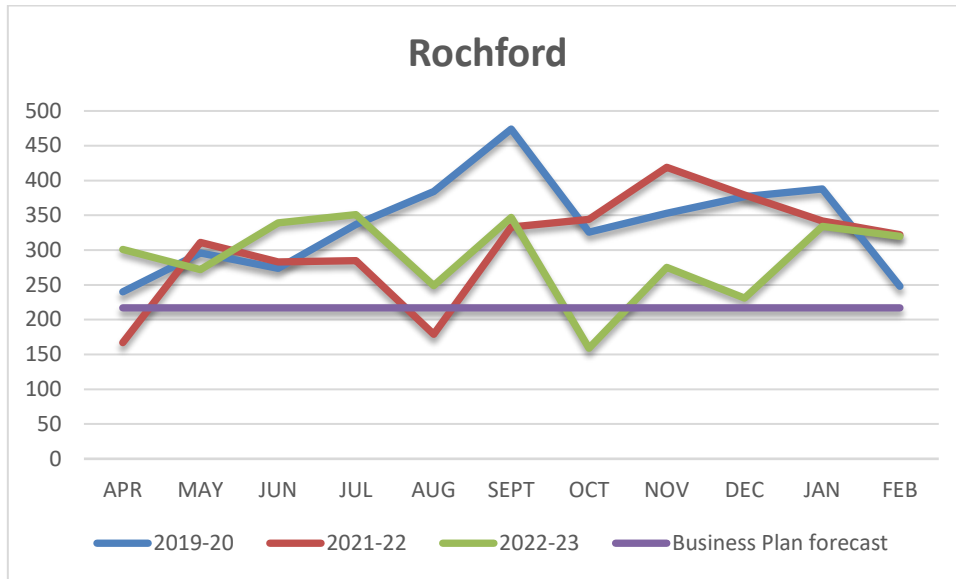


Maldon	2019-20	2021-22	2022-23	Business Plan forecast
APR	159	217	166	217
MAY	157	205	119	217
JUN	215	207	157	217
JUL	191	156	126	217
AUG	241	233	180	217
SEPT	249	203	118	217
OCT	287	152	164	217
NOV	279	142	141	217
DEC	194	248	125	217
JAN	254	205	101	217
FEB	263	186	105	217
Total	2489	2154	1502	2387

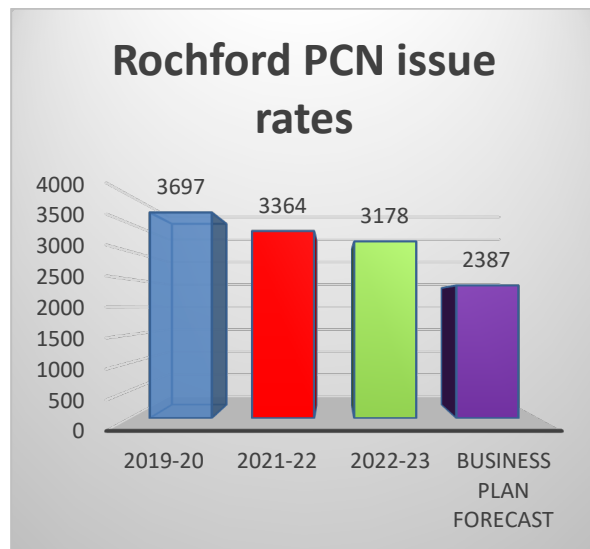


The number of PCNs issued in Maldon has decreased by 39.6% against the pre-Covid 2019-20 performance and has decreased by 30.2% compared to the 2021/22 performance and is currently 37% down against the estimated figure in the Business Plan for 2022/23.

4.6 Rochford



Rochford	2019-20	2021-22	2022-23	Business Plan forecast
APR	240	167	301	217
MAY	296	311	272	217
JUN	274	283	339	217
JUL	337	285	351	217
AUG	384	179	249	217
SEPT	474	333	347	217
OCT	326	344	159	217
NOV	353	419	275	217
DEC	377	379	231	217
JAN	388	342	334	217
FEB	248	322	320	217
Total	3697	3364	3178	2387



The number of PCNs issued in Rochford has reduced by 14% against the pre-Covid 2019-20 performance and has decreased by 5.5% compared to the 2021/22 performance and is currently 33% up against the estimated figure in the Business Plan for 2022/23.

5 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 2022 to 28 February 2023.

Back Office PCN recovery rates April 2022 to February 2023								% of stage payment received from PCNs fully paid		
	PCNs Issued	Cases stopped	%	Outstanding	%	Fully Paid	%	Discount	Full amount	Surcharge Paid
Basildon	6,320	741	12	1112	18	4467	71	83	13	4
Brentwood	13999	1537	11	2373	17	10089	72	83	13	4
Chelmsford	15001	1906	13	2735	18	10360	69	85	12	3
Castle Point	3380	256	8	386	11	2738	81	85	11	4
Maldon	1502	173	12	179	12	1150	77	87	11	3
Rochford	3178	187	6	379	12	2612	82	87	10	3
Partnership Total	43380	4800	10	7164	15	31416	75	85	12	3

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%