

SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE

12 March 2026

AGENDA ITEM 7

Subject	Update on Business Plan for 2025/26
Report by	Parking Partnership Manager

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Purpose

This report updates the Joint Committee on progress against the Business Plan approved for 2025/26 for the period 1 April 2025 to 31 January 2026

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 January 2025, the Joint Committee approved the South Essex Parking Partnership's Business Plan for 2025/26.
- 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 provided the business aims and objectives the Partnership set out to achieve during the financial year.
- 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 £332,000 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 19.6% up against the 2024/25 outturn and up by 4.2% against the estimated figure in the 2025/26 Business Plan.
- 2.3 Operating costs and expenditure are currently as expected but the overall income received from Penalty Charge Notices is currently up by 13.4% compared to the same period last year.

3 Business objectives for 2025/26

- 3.1 The Business Plan sets out the objectives the Partnership wishes to achieve in 2025/26. 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 2024/25 the outturn recovery rate was 72%. 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 2024/25 was 13.5%

5 Conclusion

The estimated level of PCN income is currently up against the estimate in the Business Plan. All other expenditure and income is currently as expected and the account will remain in a positive position to contribute to 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 2025/26

Background Papers

South Essex Parking Partnership Business Plan 2025/26

The South Essex Parking Partnership Joint Committee Agreement 2022

APPENDIX A



Performance and update on Business Plan objectives for 2025/26

(April 2025 to January 2026)

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1 Business Plan aims and objectives update

Objective for 2025/26	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 2024/25.</p> <p>The level of recovery is being gauged against the Annual Business Plan 2025/26 which contains estimates based on the assumed recovery and historical performance.</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 19.6% up against the outturn from 2024/25</p>

		<p>and 4.2% up against the estimate in the 2025/26 Business Plan</p> <p>The current level of performance is slightly up on the overall outturn position as set out in the 2025/26 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>Engage with external supplier to provide out of hours enforcement at key times (weekend evenings) within the City of Chelmsford</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>

parking behaviours at school drop off and pick up times		
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>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>
12. Produce a report regarding current lease costs, types of vehicles and the financial impact and logistics of installing EV charging points to move to a fully electric fleet versus the current Hybrid vehicle costs	<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 piece of work has been put on hold whilst LGR takes shape and a longer-term strategy can be determined via the new authorities.</p> <p>Current lease vehicle contracts will be extended to coincide with LGR.</p>
13. Consider implementation of red routes with CCTV enforcement to deal with consistent all day inconsiderate parking on key parts of the network and bus routes	<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>SEPP are currently working with ECC Bus Transportation to design a potential scheme to ease parking and congestion issues around the Chelmsford Bus Station.</p>

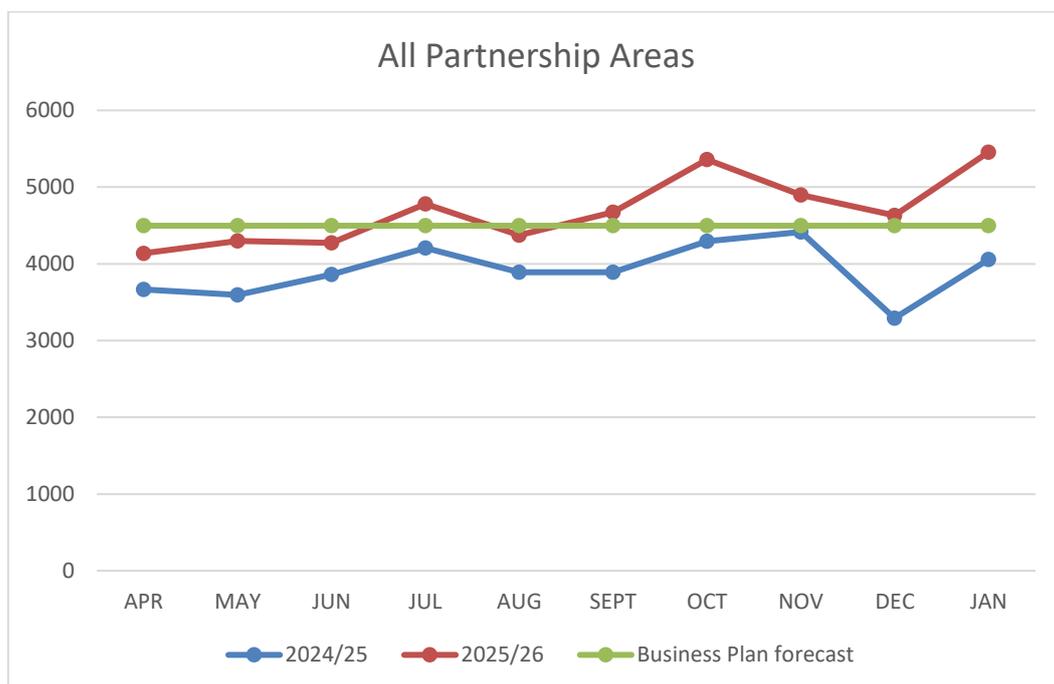
2 Overall Partnership PCN comparison

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 2024/25 outturn and the Business Plan estimate.

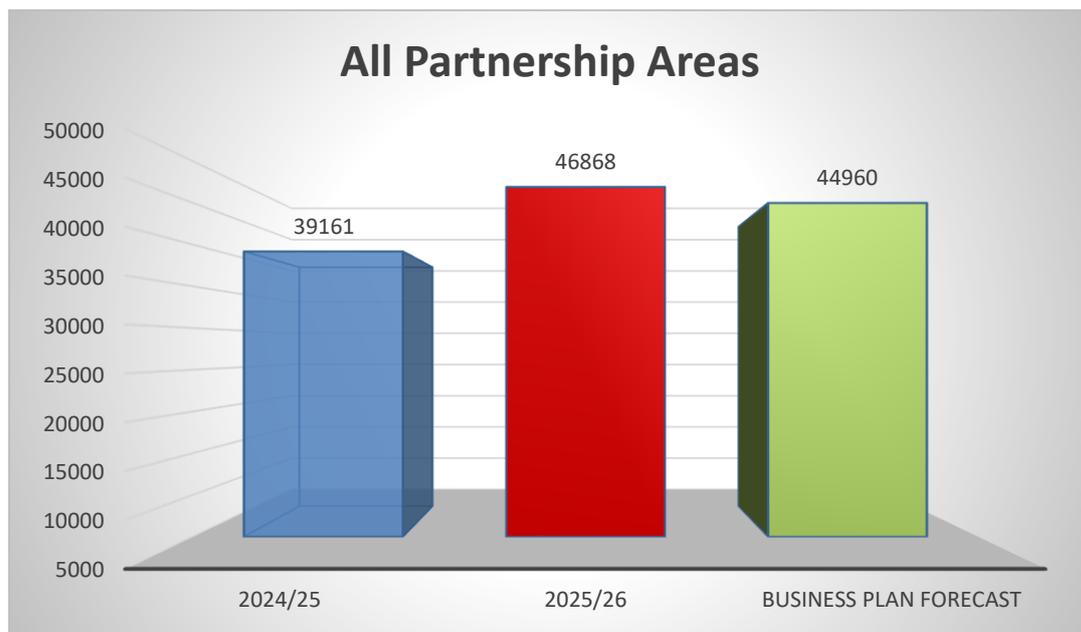
This relates to the period April 2025 to January 2026 for PCNs issued across all areas in the Parking Partnership.

Monthly 2025/26 PCN issue rate comparison against the 2024/25 outturn and the Business Plan estimate for 2025/26.



SEPP	2024/25	2025/26	Business Plan forecast
APR	3664	4137	4496
MAY	3596	4297	4496
JUN	3859	4274	4496
JUL	4208	4779	4496
AUG	3888	4372	4496
SEPT	3888	4671	4496
OCT	4295	5358	4496
NOV	4415	4896	4496
DEC	3292	4629	4496
JAN	4056	5455	4496
Total	39161	46868	44960

Overall Partnership PCN issue comparison figure for period April 2025 to January 2026

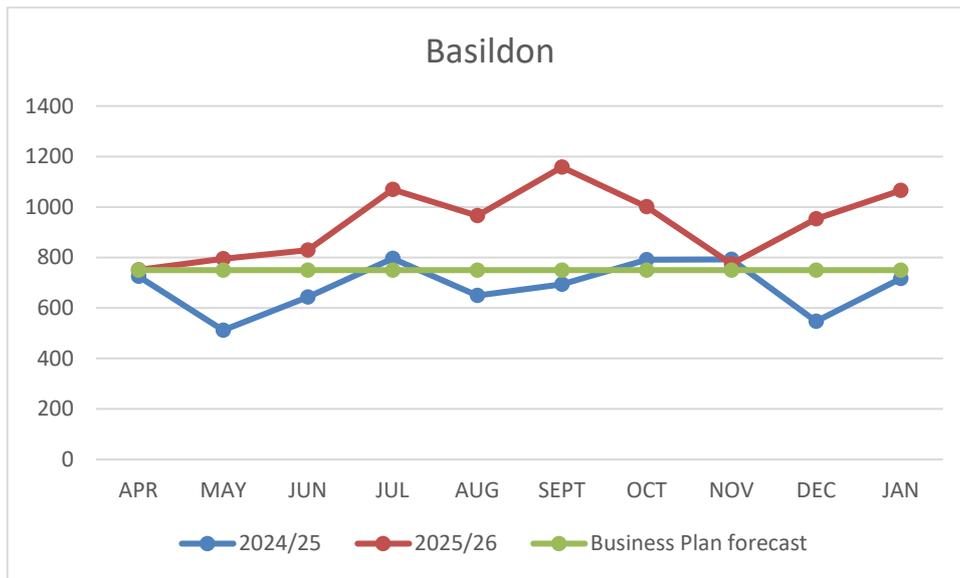


The amount of PCNs issued across the Partnership is currently 19.6% up against the 2024/25 performance and 4.2% up against the estimated figure in the Business Plan.

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

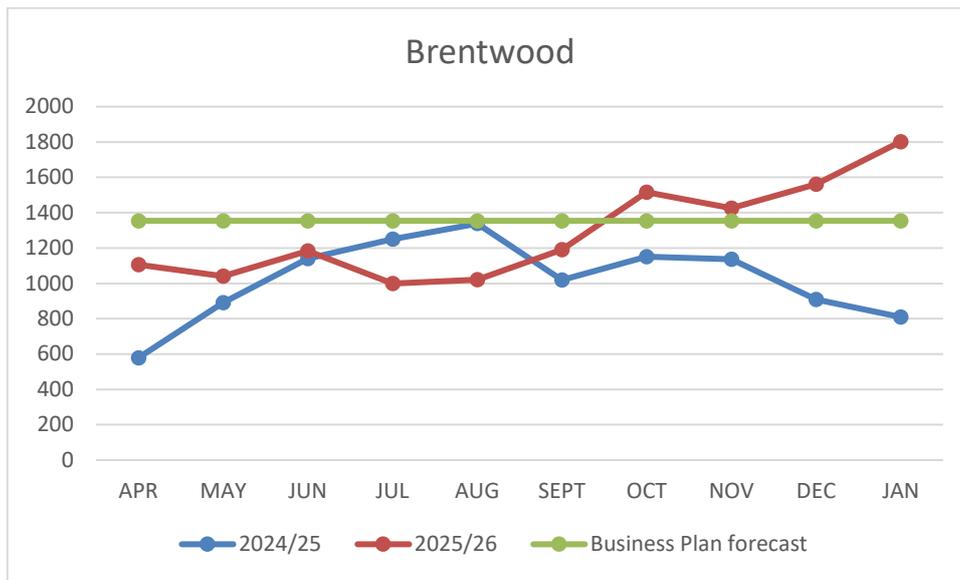


Basildon	2024/25	2025/26	Business Plan forecast
APR	725	751	750
MAY	512	795	750
JUN	643	829	750
JUL	796	1070	750
AUG	649	966	750
SEPT	694	1158	750
OCT	791	1001	750
NOV	793	775	750
DEC	547	953	750
JAN	716	1066	750
Total	6866	9364	7500

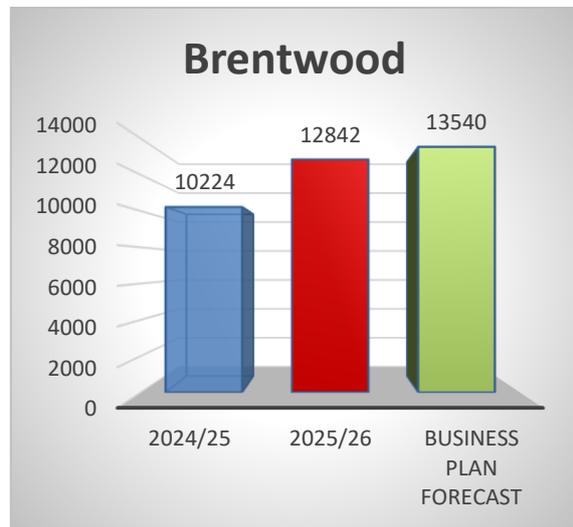


The amount of PCNs issued in Basildon is currently 36.4% up against the 2024/25 performance and 24.8% up against the estimated figure in the Business Plan.

3.2 Brentwood

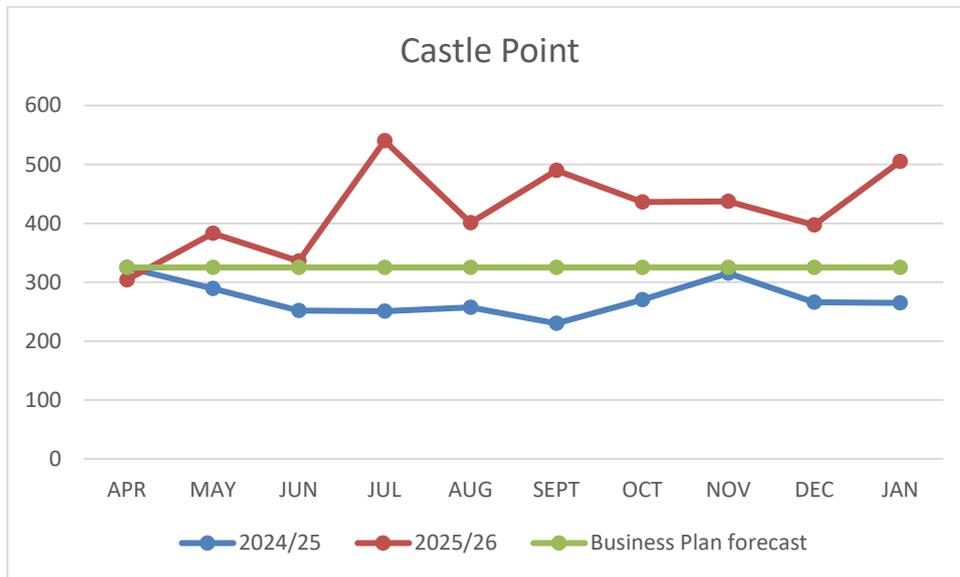


Brentwood	2024/25	2025/26	Business Plan forecast
APR	579	1105	1354
MAY	891	1040	1354
JUN	1140	1183	1354
JUL	1251	999	1354
AUG	1338	1020	1354
SEPT	1019	1191	1354
OCT	1151	1516	1354
NOV	1137	1425	1354
DEC	908	1561	1354
JAN	810	1802	1354
Total	10224	12842	13540

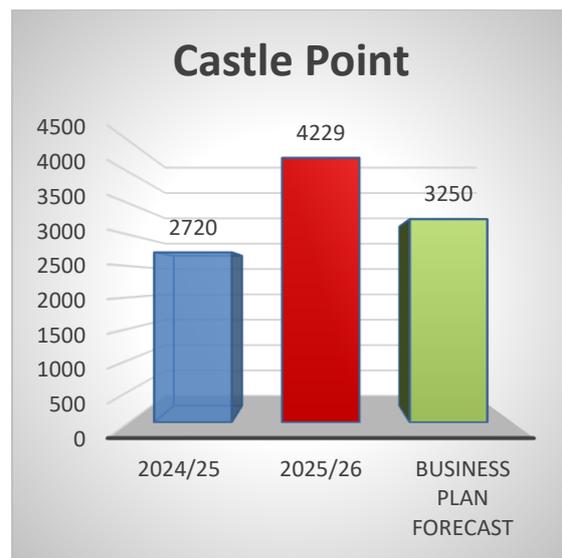


The amount of PCNs issued in Brentwood is currently 25.6% up against the 2024/25 performance and currently 5% down against the estimated figure in the Business Plan.

3.3 Castle Point

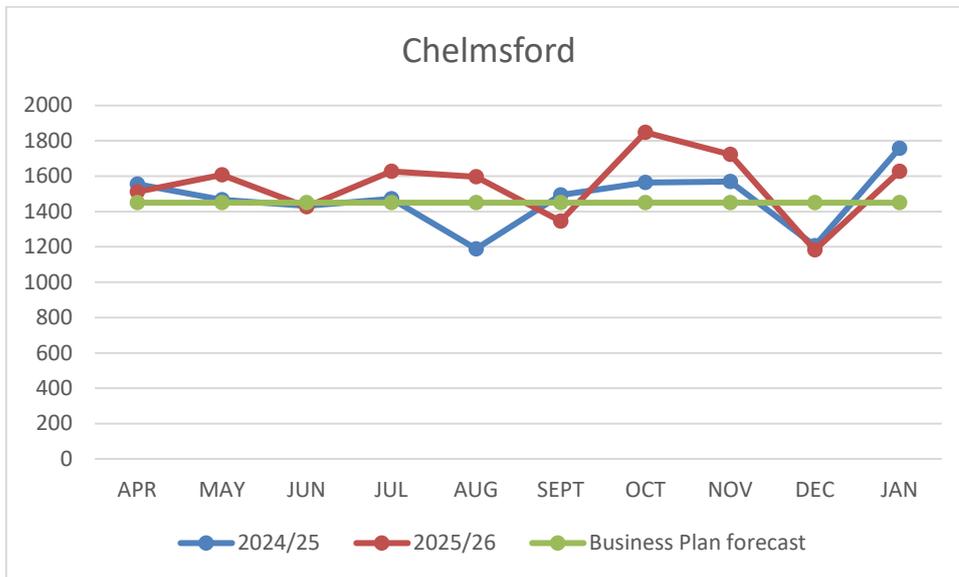


Castle Point	2024/25	2025/26	Business Plan forecast
APR	325	304	325
MAY	289	383	325
JUN	252	336	325
JUL	251	540	325
AUG	257	401	325
SEPT	230	490	325
OCT	270	436	325
NOV	315	437	325
DEC	266	397	325
JAN	265	505	325
Total	2720	4229	3250

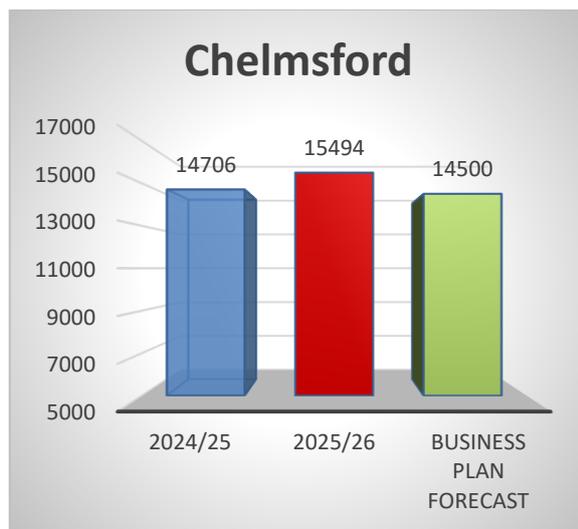


The amount of PCNs issued in Castle Point is currently 55% up against the 2024/25 performance and 29.7% up against the estimated figure in the Business Plan

3.4 Chelmsford

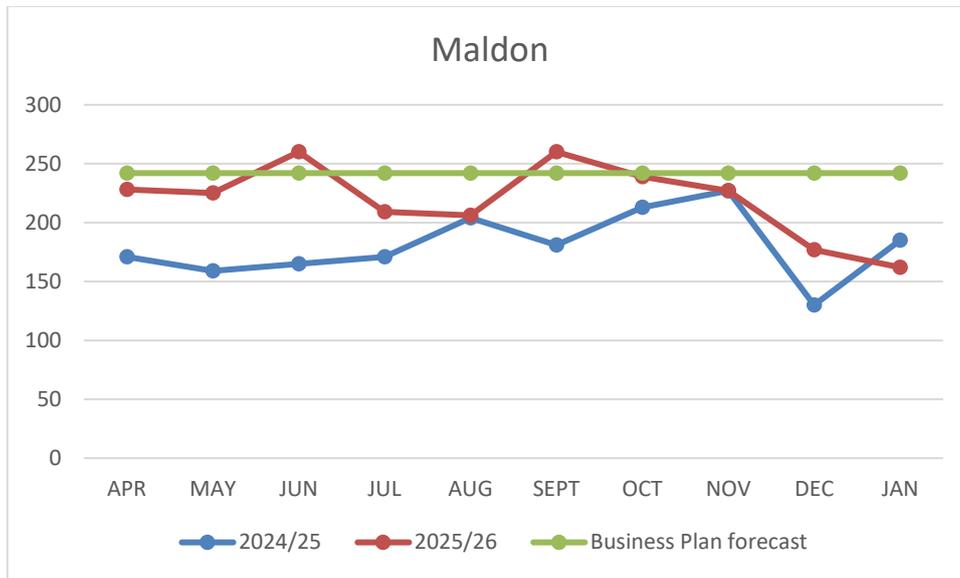


Chelmsford	2024/25	2025/26	Business Plan forecast
APR	1555	1511	1450
MAY	1467	1608	1450
JUN	1432	1426	1450
JUL	1472	1627	1450
AUG	1189	1596	1450
SEPT	1494	1345	1450
OCT	1564	1848	1450
NOV	1569	1723	1450
DEC	1206	1182	1450
JAN	1758	1628	1450
Total	14706	15494	14500

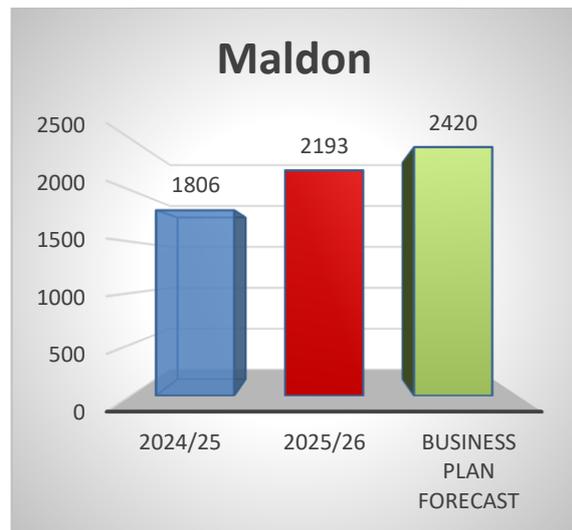


The amount of PCNs issued in Chelmsford is currently 5.3% up against the 2024/25 performance and 6.5% up against the estimated figure in the Business Plan

3.5 Maldon

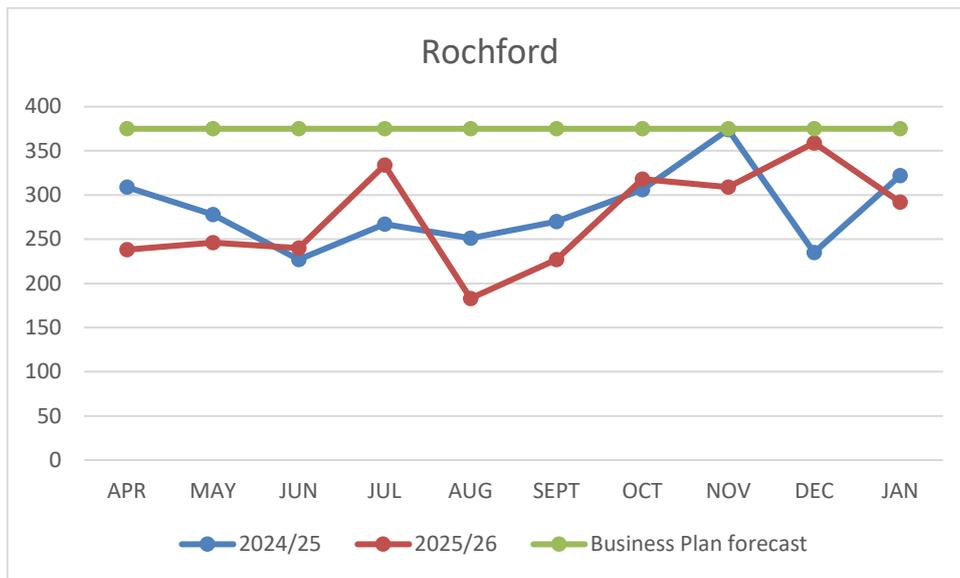


Maldon	2024/25	2025/26	Business Plan forecast
APR	171	228	242
MAY	159	225	242
JUN	165	260	242
JUL	171	209	242
AUG	204	206	242
SEPT	181	260	242
OCT	213	239	242
NOV	227	227	242
DEC	130	177	242
JAN	185	162	242
Total	1806	2193	2420

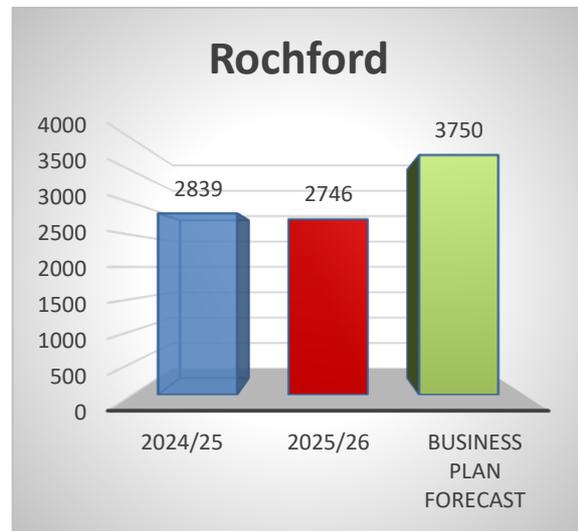


The amount of PCNs issued in Maldon is currently 15.6% up against the 2024/25 performance and 9.3% down against the estimated figure in the Business Plan

3.6 Rochford



Rochford	2024/25	2025/26	Business Plan forecast
APR	309	238	375
MAY	278	246	375
JUN	227	240	375
JUL	267	334	375
AUG	251	183	375
SEPT	270	227	375
OCT	306	318	375
NOV	374	309	375
DEC	235	359	375
JAN	322	292	375
Total	2839	2746	3750



The amount of PCNs issued in Rochford is currently 3.3% down against the 2024/25 performance and 26.8% 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 2025 to 31 January 2026.

Back Office PCN recovery rates April 2025 to July 2025								% of stage payment received from PCNs fully paid		
	PCNs Issued	Cases stopped	%	Outstanding	%	Fully Paid	%	Discount	Full amount	Surcharge Paid
Basildon	9,364	1115	12	2028	22	6221	66	84.0	13.0	3.1
Brentwood	12842	1449	11	2244	17	9149	71	82.8	14.3	2.9
Chelmsford	15494	2380	15	3223	21	9891	64	84.1	12.4	3.4
Castle Point	4229	277	7	504	12	3448	82	86.6	10.4	3.0
Maldon	2193	229	10	266	12	1698	77	87.2	10.8	1.9
Rochford	2746	195	7	307	11	2244	82	85.5	12.1	2.4
Partnership Total	46868	5645	10	8572	16	32651	74	84.2	12.7	3.0

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 2024/25 the outturn recovery rate was 72%. 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 2024/25 was 13.5%