



MEETING OF THE SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE

THURSDAY 4 MARCH 2021
MICROSOFT TEAMS MEETING
COMMENCING AT 2PM

AGENDA

1. Welcome from Chairman
2. Apologies for absence and substitutions
3. Minutes of the Joint Committee meeting held on 3 December 2020
4. Public Question Time
5. Operational and Performance Report (Russell Panter)
6. Financial Report (Michael Packham)
7. Progress on Business Plan 2018/19 (Nick Binder)
8. Update on ECC-SEPP-NEPP agreement post March 2022 (verbal update Nick Binder)
9. Date and time of next meeting

24 June 2021 at 2pm

MINUTES
of the
SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE
held on 3 December 2020 at 2pm

Members present:

Councillor J Cloke – Brentwood Borough Council (Chairman)
Councillor D Efde – Rochford District Council
Councillor D Harrison – Basildon Borough Council
Councillor S Hart – Castle Point Borough Council
Councillor M Mackrory – Chelmsford City Council
Councillor C Mayes – Maldon District Council
Councillor R Mitchell – Essex County Council
Councillor L Wagland – Essex County Council

Officers present:

Nick Binder – Chelmsford City Council
Trudie Bragg – Castle Point Borough Council
William Butcher – Chelmsford City Council
Liz Burr - Essex County Council
Mike Dun – Brentwood Borough Council
James Hendry – Basildon Borough Council
Brian Mayfield – Chelmsford City Council
Michael Packham – Chelmsford City Council
Russell Panter – Chelmsford City Council

1. Welcome

The Chair welcomed those present to the meeting of the Joint Committee, and in particular Councillor Mayes to her first meeting of the Joint Committee as the replacement for Councillor Mark Durham whom he thanked for his services to the Partnership.

2. Attendance and Apologies for Absence

The attendance of those present was confirmed. There were no apologies for absence.

3. Minutes of the Joint Committee Meeting on 10 September 2020

The minutes of the Joint Committee meeting on 10 September 2020 were confirmed as a correct record.

4. Minutes of Traffic Regulation Orders Sub-Committee Meeting on 24 September 2020

The minutes of the meeting of the Sub-Committee on 24 September 2020 were confirmed as a correct record, subject to the date of the previous meeting in minute number 3 being amended to 5 December 2019.

5. Public Question Time

A member of Great Baddow Parish Council asked about the timescales for the implementation of a Traffic Regulation Order (TRO) for parking restrictions in Foxholes Road, Chelmsford.

Members were informed that consultations were currently being carried out on a proposed scheme and, if it was decided to proceed with it, the making of the TRO would take about six months. In response to a question, the Joint Committee was told that the consultations on schemes that had been deferred as a result of the latest lockdown would resume in January when traffic and parking patterns were likely to have reverted to normal.

6. Operational and Performance Report

The Joint Committee was given an update on the following matters:

- Operations during Covid-19 lockdown

The recovery of the service had been affected by the second lockdown in November but it had enabled resources to be concentrated on priority areas. Measures to ensure the welfare and safety of staff continued to be taken. The replacement of body cameras was being explored.

- Equipment

Dash cameras would soon be installed in vehicles operated by the service and initial test of the upgraded software for the CCTV vehicle had been successful.

- Staffing

The position post-lockdown and going into 2021 would be monitored and assessed before long-term decisions were taken on filling the 10 vacancies for Civil Enforcements Officers (CEOs). Meanwhile, agency staff were being used where necessary.

- Performance

The number of Penalty Charge Notices (PCNs) issued in comparison to April to October 2019 was currently down by 40%. When comparing the figures after the first lockdown period (July to October 2020) the PCN issue rate was down by 18% and more reflective of the ongoing impact for the remainder of this financial year.

In response to a question, the Joint Committee was informed that the CEOs needed to carry out a specific amount of work to cover their salaries and operational costs. Asked whether the use of agency staff to cover CEO vacancies was cost-effective and met operational requirements, and whether more efforts should be made to fill them with permanent staff, officers said that agency staff were normally trained and experienced in the work of CEOs and therefore adapted quickly to their duties. This helped to offset the cost and time needed to train people new to the work. In the past, agency staff had gone on to fill vacancies on a permanent basis. Responding to reports that parking enforcement was not being carried out in Maldon, the South Essex Parking Partnership (SEPP) Manager said that two full-time CEOs were actively engaged in enforcement activities in the district and were being supplemented by Maldon's Community Safety Officers out of hours and at other times.

AGREED that the Operational and Performance report be noted.

(2.10pm to 2.31pm)

7. Financial Report

The Joint Committee received a report on the financial position of the Partnership. It showed a surplus of £80,840 for SEPP and a deficit of £264,016 for the TRO account, on a cash basis for the financial year to 23 November 2020 before taking into account items funded from the Reserve. This resulted in an overall deficit position for the Partnership, including the TRO account, of £183,176. This was an improvement on the last reported deficit for the Partnership and TRO account of £135,910. This improvement was largely due to income picking up again throughout the Autumn, with expenditure remaining relatively similar in trend as the earlier part of the financial year, and vacant posts continuing to remain vacant to offset with the overall reduction in income.

AGREED that the financial position of the Partnership for 2020/2021 to 23 November 2020 be noted.

(2.31pm to 2.33pm)

8. Annual Business Plan for 2021/22

A report was presented on the Business Plan for 2021/2022. The Plan presented the proposed annual budget for that year and set out the business aims and objectives to be achieved in that period. The budget was based on the annual performance of the South Essex Parking Partnership since its introduction in April 2011.

The proposed budget for the 2021/22 parking enforcement operation showed that the total direct and indirect expenditure was estimated to be £1,624,980 and the total income £2,224,500. The operation staffing resource costs were estimated to be £172,000. Taking into consideration the expected outturn from the parking enforcement operation, the operational staffing cost for the TRO function, the allocated £200,000 funding for signs and lines maintenance and new TROs and a proposal that the reserve be increased to £300,000 to take account of the effect of Covid-19 on the service, the Partnership overall outturn for 2021/22 was expected to provide an operational fund in the region of £227,000.

AGREED that the Business Plan for 2021/22 submitted with the report to the meeting be approved together with the following:

1. The budgets for 2021/22 and the actions and objectives for them set out in the Business Plan.
2. The write-off of all specific Parking Authority deficits, including those over £10,000, should they arise.
3. The maintenance of a reserve of £300,000 for 2021/22.
4. The risks and the action plan to address the top three risks identified in Appendix B of the Business Plan.

(2.33pm to 2.43pm)

9. Review of the Traffic Regulation Orders Process and Timescales

The Joint Committee considered the conclusions of a review of the timescales necessary to implement a new permanent Traffic Regulation Order and the options for improving the current process.

It was considered that the only point at which the process could be speeded up was Stage 4, the funding stage. This could be achieved either by delegating funding decisions on TROs to the SEPP Manager in consultation with the Chairman and Vice Chairman of the Joint Committee (in which case the Signs and Line Sub-Committee would no longer be required), or by holding additional remote meetings of that Sub-Committee.

The Joint Committee favoured the delegation route but asked that the lead officer and member for the district concerned be included in the consultation before a TRO proceeded to the funding decision stage.

AGREED that:

1. In accordance with clause 10.4 of the Joint Committee Agreement, the function to approve funding for new TROs be delegated to the South Essex Parking Partnership Manager in consultation with the Chairman and Vice Chairman of the Joint Committee, and after having obtained the views of the lead officer and member for the district concerned.
2. The new terms of reference at Appendix D to the report to the meeting, which require that decisions taken under that delegated authority by the South Essex Parking Partnership Manager will not exceed the level of funding agreed in the Annual Business Plan for the maintenance of signs and lines and new TROs and will be reported to the next available Joint Committee meeting, be approved.
3. The version changes to Appendix C to the document setting out how the SEPP will deal with requests for parking restrictions requiring TROs be approved.
4. The flow chart at Appendix B (Actions and estimated time to process a permanent TRO) be incorporated into the policy on how SEPP will consider requests for a new TRO.

(2.43pm to 3.09pm)

10. Forward Plan of Meetings

The Joint Committee considered a proposed work programme and dates of meetings for 2021/22.

AGREED that the Joint Committee's Forward Plan for 2021/22 be approved.

(3.09pm to 3.11pm)

11. Chelmsford Proposal for Allocation of Funding

The Joint Committee received a report detailing two proposals from Chelmsford City Council for the use of the remaining £86,000 of its £116,571 allocation in accordance with Section 55 of the Road Traffic Regulation Act 1985. The Committee was informed that the funding would be used for schemes for road safety and improved parking control measures in Broomfield

Parade and to implement a Traffic Regulation Order to ban verge parking in Main Road, Rettendon.

AGREED that the proposed use of the allocation of £86,000 by Chelmsford City Council be approved.

(3.11pm to 3.18pm)

12. Date and Time of Next Meeting

AGREED that the next meeting of the Joint Committee be on 4 March 2021 at 2pm.

The meeting closed at 3.19pm

Chair

SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE

4 March 2021

AGENDA ITEM 5

Subject	Operational and Performance Report
Report by	Russell Panter, Enforcement Operations Manager.

Enquiries contact: Russell.Panter@chelmsford.gov.uk

Purpose

This report provides an update on the operation of the South Essex Parking Partnership for period December 2020 to February 2021

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 C of the Joint Committee Agreement 2011

1.0 Introduction

- 1.1 This report seeks to update the Joint Committee on the performance and operation of the South Essex Parking Partnership (SEPP).

2.0 Operational

2.1 **Covid-19 update:**

During the current lockdown, the SEPP enforcement operation has been adapted and aligned to adhere to the guidance issued by the British Parking Occasion, Department of Transport and the Local Government Association. The focus is to concentrate on parking issues which are considered dangerous and obstructive while taking a more relaxed approach with restrictions in residential areas, recognising that there is greater demand for kerb side parking while working from home remains a government requirement for those who can.

SEPP has adapted to the ever changing environment and current lockdown by creating different work practices and continuing to be aware of Covid protocols with the need to manage staggered shift times to limit the numbers in enforcement offices and rest rooms and providing the option of operating from home with a more mobile focussed patrols (in van).

The challenge has been to use the existing resource to cover less expansive areas with a focus on more specifically targeted enforcement patrols.

2.2 **Technology & Hardware update:**

SEPP introduced CCTV body worn cameras in 2017 to improve the health and safety of all staff while carrying out the patrols. These cameras are starting to come to the end of the shelf life. SEPP will initially replace some of the cameras in the most need of replacement with the current supplier and then look at options of testing the market and completing a full replacement program when the operation moves into a new agreement term.

The order for the new vehicle dash cameras has been completed and we are awaiting the date when installation of the equipment will commence. The introduction of these cameras will assist the Partnership and the Lead Authority when dealing with vehicle insurance claims.

Tests of the CCTV car for permit zone verification and data-led enforcement is currently on hold while enforcement of residential areas is being relaxed.

2.3 **Premises update:**

There are currently two office moves pending. These are at Maldon and Rochford. The Maldon office move will bring our CEO's together with the Maldon enforcement team to enhance the partnership working. The Office at Rochford is being sold and the Rochford team will be moving to new accommodation.

2.4 **Recruitment update:**

Currently employing two agency CEO's but interviewing on 23rd Feb for two extra and then looking for one additional staff member to bring the agency quota to five.

The two current agency staff are due to be reviewed soon and a decision will be made as to whether they are employed directly.

Existing vacancies will be assessed through 2021 in line with how the account starts to recover and vehicle contraventions increase.

2.5 **Partner Update:**

The Partnership has arrangements in place with Maldon, Rochford and Brentwood for their community safety teams to carry out parking enforcement outside of the normal core hours and at weekends. The lockdowns and on-going situation with Covid-19 has disrupted this normal service provision and meetings will be arranged with each of the authorities to review the arrangements in place and agree the phased approach, as lockdown measures ease, to increase patrols to existing levels prior to the pandemic.

Adrian Rayner is working closely with the police to deliver CEO accreditation. This will start with the Chelmsford CEO's (as the police are based at Chelmsford) and the aim to roll out the accreditation across the other SEPP areas. This accreditation will provide many benefits and positives and will enhance the training of the CEOs.

2.6 **Staff Update:**

1-2-1 process being updated and introduced as part of a new appraisal process which links the appraisal directly to the business plan offering the CEO's much more input and ownership of the overall aims of the Partnership.

3.0 **Performance**

- 3.1 An update on performance in line with the Business Plan 2020/21 will be presented to the Joint Committee as Agenda item 7.

4 **Conclusion**

During a very difficult unprecedented year, the enforcement operation has adapted to the changes very well and maintained a level of service in line with the guidance submitted by the British Parking Association and Local Government Association.

5. **List of Appendices**

Nil

5.1 **Background Papers**

Nil

SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE

 4th March 2021

AGENDA ITEM 6

Subject	Financial Report
Report by	Service Accountant, Chelmsford City Council

Enquiries contact: Michael Packham, Service Accountant, 01245 606682,
 michael.packham@chelmsford.gov.uk

Purpose

To report on the financial position of the South Essex Parking Partnership up to 22nd February 2021

Options
Recommendation(s)

That the report be noted.

Consultees	Service Accountant South Essex Parking Partnership Manager
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1. Introduction
 - 1.1 This report sets out the summary of the financial position for the South Essex Parking Partnership for the period covering 1st April 2020 to 22nd February 2021.

2. Financial summary

- 2.1 Appendix 1 provides details of the actual costs incurred and income received, and is currently showing a deficit of £3,486 for SEPP and a deficit of £317,567 for the TRO account, on a cash basis for the financial year to the 22nd February 2021 before taking into account items funded from the Reserve. This results in an overall deficit position for the Partnership including the TRO account of £317,567. This is a worse off position than the last reported deficit for the Partnership and TRO account of £134,391. The third national lockdown has again impacted on the operation of the Partnership, with reduced income levels but unavoidable spend continuing.

Whilst PCN remains higher than during the first national lockdown, it is now lower than it was when restrictions were eased earlier in the financial year. September is the month where the most PCN income was received to date at just over £112,000. By comparison, the latest full month of data, January saw PCN income of £55,000, similar to the level the Partnership received back in June 2020. At approximately the same point in time last financial year the partnership had received just over £1,460,000 worth of PCN income. To the 23rd November in this financial year, as can be seen in Appendix 1, the Partnership has received £734,981 worth of PCN income. How quickly restrictions will ease will continue to impact on the levels of PCN income recovered, but it is still probable that the Partnership will return a deficit in 20/21, however, the significant reserve balances the Partnership holds will be able to cover this deficit.

The ongoing impact of Coronavirus in terms of parking trends will be monitored as we move throughout the year in order to assess whether the Partnership will need to change its approach to meet new levels of demand.

- 2.2 Several of the SEPP staff were furloughed for the early part of the financial year and the funding received for this is included in the Other Income line within Appendix 1. A small number of staff were furloughed again during the current lockdown.

There are still a number of vacancies within the Partnership currently for Enforcement Officers. These have currently been placed on hold to limit any additional expenditure and will be reviewed throughout the year. Most of these posts will not be filled until the next financial year as the impact of the pandemic on parking trends begins to be realised, and will be slowly filled as and when income allows.

The expenditure on the items funded from the SEPP reserves are expected to be within requested funding. The Memorandum, Items funded from Reserves details the amounts committed to date that will be taken from reserves. These relate to £32,500 for design works for a Brentwood LHP scheme as part of their £116,000 allocation. A further £75,380 for replacement car park machines, a nuisance parking project, improved disabled access and road lining in Basildon as part of their £116,000 allocation. Rochford has now had all of its £116,000 allocated as follows; £16,000 has been committed to Public Right of Way improvements, £28,500 to Rochford Garden Way Grasscrete, £23,500 to Twyford Avenue Grasscrete and £48,591 to signalised crossing at Eastwood Road. The Castle point £116,000 allocation has also now been committed for Car Park resurfacing and improvements. All of these commitments result in a total use of reserves of £344,221.

Once the £344,221 use of reserves is taken into account, the net position for the Partnership including the TRO account is a deficit of £661,788 as can be seen in Appendix 1.

Whilst most costs reflect actual spend, where this is not specifically identifiable against an individual authority, the figures have been allocated based on the previously agreed method of allocation within the Annual Business Plan, and show the position for each Partner over the 1st April 2020 to 22nd February 2021 period. For example, central support is not allocated across the Partnership until the end of the financial year, and so a pro-rata up to the date mentioned above has been included.

List of Appendices

Appendix 1 - Financial summary @ 22/02/2021

Appendix 1 South Essex Parking Partnership - Summary position @ 22/02/2021								TROs	Total
Actual 20/21	Chelmsford	Brentwood	Maldon	Basildon	Rochford	Castle Point	Total	£	£
	£	£	£	£	£	£	£	£	£
Direct Expenditure									
- Employees	308,373	187,923	78,368	214,614	100,004	41,062	930,344	116,495	1,046,839
- Premises	0	0	0	0	0	0	0	0	0
- Supplies and Services	27,202	24,499	10,447	23,605	14,368	5,141	105,261	175,097	280,358
- Third Party Payments	43,828	32,563	7,399	23,693	11,244	9,764	128,491	0	128,491
- Transport costs	2,023	2,015	3,849	14,062	3,475	992	26,416	1,167	27,583
Total Direct Expenditure	381,426	246,999	100,064	275,974	129,091	56,959	1,190,512	292,759	1,483,271
Indirect Expenditure									
Central Support	47,034	31,535	6,809	25,891	9,586	8,242	129,098	21,322	150,420
Total Indirect Expenditure	47,034	31,535	6,809	25,891	9,586	8,242	129,098	21,322	150,420
Total Expenditure	428,460	278,535	106,872	301,865	138,677	65,201	1,319,610	314,081	1,633,691
Income received to 22/02/2021									
PCN's	243,187	183,943	44,734	137,626	67,357	58,134	734,981	0	734,981
Residents' Parking Permits	207,297	90,639	21,173	123,872	16,342	3,977	463,300	0	463,300
Pay & Display	18,412	37,442	0	0	0	0	55,854	0	55,854
Other (Including Furlough Grant Income)	35,020	12,726	1,288	9,573	1,830	1,552	61,989	0	61,989
Total Income	503,916	324,750	67,195	271,071	85,529	63,663	1,316,124	0	1,316,124
Net (Surplus) / Deficit - Cash Basis Excluding items earmarked from Reserves below	(75,456)	(46,215)	39,678	30,794	53,148	1,539	3,486	314,081	317,567

(a)

Memorandum: Items funded from Reserves

	Actuals
	£
Design works for Brentwood LHP scheme (part of £116,000 agreed allocation - spend committed)	32,500
Replacement Car Park Machines, Nuisance Parking Project, Improved Disabled Access and Road Lining in Basildon (part of £116,000 agreed allocation - spend committed)	79,130
Public Right of Way Improvements - Rochford District Council (part of £116,000 agreed allocation - spend committed)	16,000
Rochford Garden Way Grasscrete - Rochford District (part of £116,000 agreed allocation - spend committed)	28,500
Twyford Avenue Grasscrete - Rochford District (part of £116,000 agreed allocation - spend committed)	23,500
Eastwood Road - Signalised Crossing - Rochford District (part of £116,000 agreed allocation - spend committed)	48,591
Resurfacing of car park and car park improvements - Castle Point £116,000 agreed allocation - spend committed	116,000
	344,221
Net (Surplus) / Deficit - Cash Basis Excluding items earmarked from Reserves	317,567
Net After Use of Reserves	661,788

(a)

SOUTH ESSEX PARKING PARTNERSHIP JOINT COMMITTEE

4 March 2021

AGENDA ITEM 7

Subject	Update on the Business Plan for 2020/21
Report by	Parking Partnership Manager

Enquiries contact: Nick Binder Parking Partnership Manager, Chelmsford. 01245 606303, nick.binder@chelmsford.gov.uk

Purpose

This report updates the Joint Committee on progress against the Business Plan approved for 2020/21.

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 C of the Joint Committee Agreement 2011.

1. Introduction

- 1.1 At its meeting on 6 December 2019, the Joint Committee approved the South Essex Parking Partnership's Business Plan for 2020/21.
- 1.2 The 2020/21 Business Plan provided an estimated annual budget based on the operational data and financial outturns from the previous years of operation and set out the business objectives for 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 2020/21 estimated that the Partnership could expect an overall operational fund in the region of £463,000. This would take into account an estimated surplus of £630,000 from the parking enforcement operation which would contribute to the operational costs of the Traffic Regulation Order Function (TRO) which is expected to be in the region of £167,000. These projected outturns would be dependent on operating the function to the agreed expenditure costs and the amount of income received, especially PCN income, which equates to 65% of the overall projected income.

2.2 The impact of Covid-19 and the three periods of national lockdown has significantly changed the estimated outturn for this financial year and will result in a deficit position. Appendix A sets out the current operational and financial performance between the months of April 2020 to January 2021, compared against the outturn position of the 2019/20 financial year and the Business Plan estimate for 2020/21.

2.3 The amount of PCNs issued across the Partnership is currently 49% down against the previous year performance and the estimated figure in the Business Plan. There has been three distinct periods during this financial year, the initial national lockdown in April and May resulted in a 85% reduction in PCNs issued, the easing of the lockdown between June and October where there was an initial recovery to the business with PCNs issued 13% down and the further lockdown period from November to the current date resulting in a reduction of 56% PCNs issued compared to the previous year.

The operating costs and expenditure have been improved following an advanced recruitment drive for nine vacant positions being put on hold prior to the first national lockdown resulting in savings in the region of £245,000 on salary costs.

2.4 Appendix A section 3 provides the PCN issue rate comparisons for each of the Partnership areas. In summary these figures are:

	PCNs issued between April 2020 to January 2021 compared to April 2019 to January 2021
Basildon	57% down
Brentwood	42% down
Castle Point	41% down
Chelmsford	51% down
Maldon	43% down
Rochford	48% down

Appendix A section 2.3 provides information on the effect of the PCN, Resident Permit and Pay and Display income during the pandemic. As expected, the overall income is expected to be down by 43% this financial year.

Appendix A section 2.4 page 11 provides the revised final outturn position and the effect on the reserves held. It is estimated that the outturn will result in a deficit position in the region of £525,000 after TRO operational costs and signs and lines maintenance and new TRO costs.

The reserves held by the Parking Partnership will cover the deficit for 2020/21 and after commitments and items of spend from the reserve have been deducted, the Partnership can expect to have an operational reserve fund in the region of £1,104,000 at 31 March 2021

The period of recovery experienced following the easing of the first lockdown between July and October provides a good indicator that the business has a strong possibility of returning to near pre- Covid-19 levels as the road map out from lockdown starts to unfold as we move into a new financial year.

3 Business objectives for 2020/21

3.1 The Business Plan sets out the aims and objectives the Partnership wishes to achieve in 2020/21. Appendix A, section 1, provides an update against each objective.

The Covid-19 situation and period of lockdown has required an adjustment to the priorities and required a complete change to how the operation operates and is monitored.

The main focus throughout these difficult times has been to provide a flexible enforcement service which can be adapted to operate in line with central government guidance and advice on enforcement matters and implementing operational policy guidelines and changes to how we work to ensure the welfare and safety of the staff.

The existing on-line systems and IT support functions enabled a very smooth transition from an office working environment to a home working environment with minimal disruption to the service provision and customer service. This new way of working may result in a future part working from home, part working from the office environment which may result in some further future savings.

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 76% of the PCN issued. The expected outturn for the Partnership is in the region of 75% to 77%. In 2019/20 the outturn recovery rate was 75%. Considering that several PCNs issued are still within the initial recovery stage, the current recovery level is very good.

The current rate of PCN cancellation (12%) remains within the expected level but remains higher than the outturn position of 7% for cancellation rates in 2019/20. This increase reflects the concessions and leniency due to Covid-19 measures, when considering challenges against a PCN.

5 Conclusion

The Covid-19 situation and period of lockdown has required a complete change to how the operation operates and is monitored.

The focus during this difficult year is to provide an enforcement service in line with central government guidance and advice and implementing new operational policy guidelines and changes to ensure the welfare and safety of the staff.

The amount of PCNs issued across the Partnership is currently 49% down against the previous year and the estimated figure in the Business Plan and the overall income is expected to be 43% down. The outturn position is expected to result in a £525,000 deficit position.

The reserves held by the partnership will sufficiently cover any financial shortfalls this year and the Partnership can expect to maintain a reserve in the region of £1,104,000

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Appendix A: Performance and update on the Business Plan objectives for 2020/21

Background Papers

South Essex Parking Partnership Business Plan 2020/21

APPENDIX A



Performance and update on Business Plan objectives for 2020/21

(April 2020 to January 2021)

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1 Business Plan aims and objectives update

Objective for 2020/21		Progress to date (April 2020 to January 2021)
<p>1: 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 <p>PCNs which have been cancelled due to an CEO error, not to exceed 0.8%</p>		<p>The Covid-19 situation and periods of lockdown has required a complete change to how the operation operates and is monitored.</p> <p>There has been three distinct periods during this financial year, the initial national lockdown in April and May, the easing of the lockdown between June and October where there was an initial recovery to the business and the further lockdown period from November to the current date. Throughout these changing periods the aim of the enforcement operation is to provide an enforcement service in line with central government guidance and advice and implementing operational policy guidelines and changes to ensure the welfare and safety of the staff.</p> <p>As expected, the number of PCNs issued across the Partnership is currently 49% down compared to the previous year performance and the estimated figure in the Business Plan.</p> <p>The level of performance started to recover between June and October, but this was followed by a downturn after the further lockdown periods. Based on the current PCN issue rates the overall outturn position will potentially fall short by 49% compared to the estimate set out in the 2020/21 Business Plan.</p>
<p>2: 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 sufficient support during these periods</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. 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, Rochford, and Brentwood for their staff to provide additional patrol coverage at known problem areas outside of the core hours.</p> <p>Chelmsford staff have also been included in the Brentwood patrol rota to cover the current staff shortage.</p>
3: Partnership CEOs to support Castle Point, and Rochford at key times and to provide holiday cover.		<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 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>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>The level of operation is adjusted to suit the requirements of the enforcement operation during periods of lockdown.</p>
5: Set up a 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>The Service Level Agreement has been completed and the Brentwood Community Safety Officers started active patrols from 6 July 2020.</p> <p>The level of operation is adjusted to suit the requirements of the enforcement operation during periods of lockdown.</p>
6: Review current operational expenditure and processes and determine if further efficiencies / improvements can be made		<p>The operational expenditure is currently as expected, and expenditure has been improved by placing the vacant enforcement officer roles on-hold until the expected recovery can be established. The income is currently down 43% compared to the previous year</p>
7: Identify the proposed resident parking schemes, which are agreed and approved. Determine the		<p>Resident permit schemes have been progressed and approved by the Sub Committee. Several new permit schemes have been introduced into the</p>

<p>additional income gained from the resident permit charges and adjust each area account to reflect the change.</p>		<p>Partnership areas and the additional income received is reflected in the individual area financial outturn. Consultations on new Resident Permit schemes have been put on hold until we can establish the extend of commuter parking issues following the periods of lockdown.</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>Schemes requiring essential maintenance continue to be processed and agreed by the Sub Committee. 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 implementation of the scheme via section 106 arrangements or the Community Infrastructure Levy</p>		<p>Chelmsford officers through meetings with the Chelmsford Planning Department and the relevant ECC officers have held discussions about future City development proposals, S106 / CIL and the parking requirements. All Partnership Lead Officers have been encouraged to engage with the Planning Departments in their respective areas.</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>Work in this area has been limited while schools have been closed during the lockdown periods and we expect to see an increase in interest when the schools return following this current lockdown period.</p>
<p>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.</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</p>	<p>Meetings have been arranged for 22 February, 1 March, and 8 March to discuss initial proposals and agree a future arrangement.</p>

	steps to ensure individual Partnership areas reduce the level of individual deficit	
12. Employ two additional Civil Enforcement Officers to ensure that there is sufficient patrol coverage for the increase in new resident parking schemes and No Waiting parking restrictions.	Support the core principles of TMA 2004 Achieve an overall financial account to operate parking enforcement and the TRO function at zero deficit	While the recovery of the business is being monitored and future outcomes determined, the Partnership has put on hold recruitment for the short term until the business case can justify employing further staff.

2 Effect of Covid-19 on the overall account

The government lockdowns because of Covid-19 will have a detrimental effect on the Partnership account. The following section provides the operational and financial comparisons to the 2020/21 Business Plan and the previous year of operation together with a financial revision to gauge the potential outturn for the financial year.

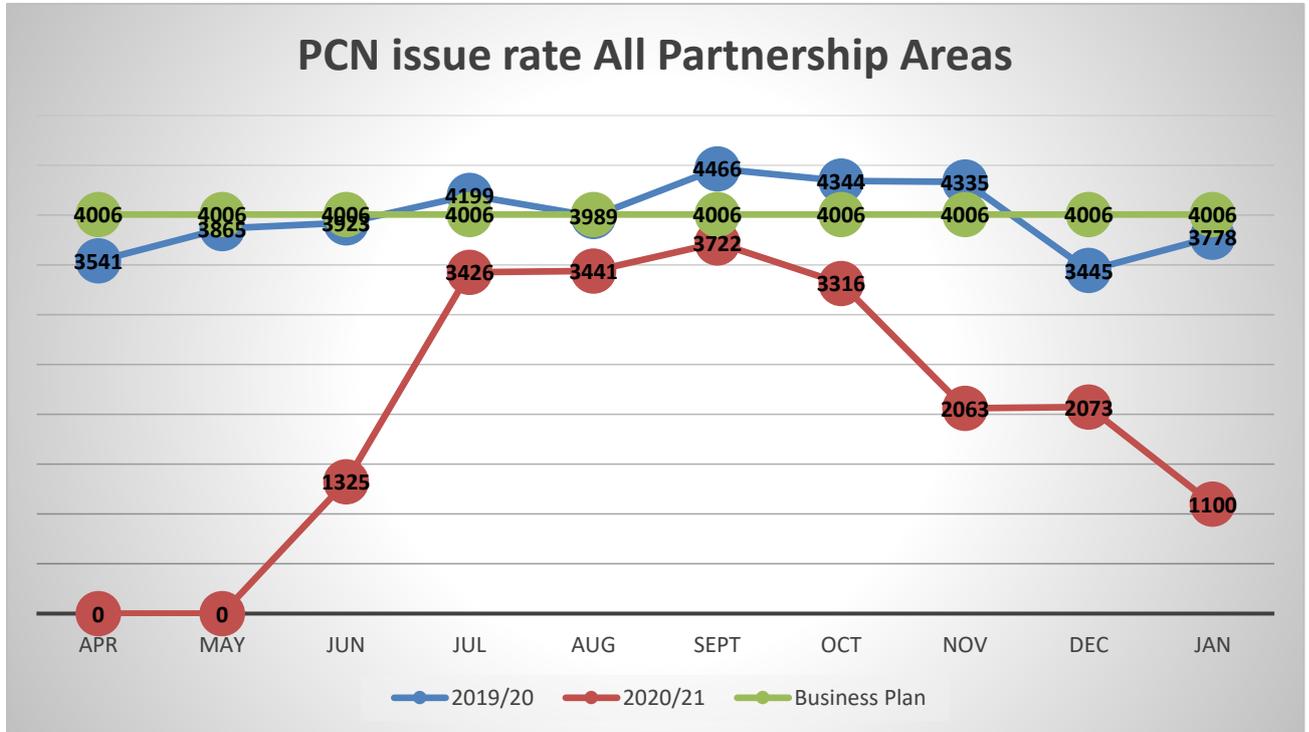
2.1 Overall Partnership PCN comparison

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 who are noted by an 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 year of the operation is a good benchmark to determine how the operation is performing during this difficult year. The following table provides the current PCN issue rate compared to the previous year of operation and the Business Plan estimate.

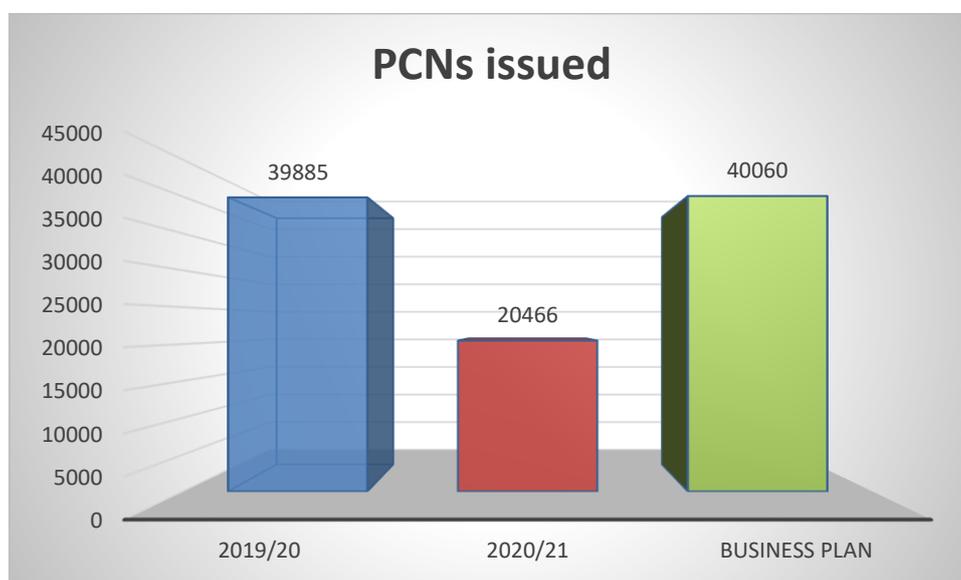
This relates to the period April 2020 to January 2021 for PCNs issued across all areas in the Parking Partnership

Monthly 2020/21 PCN issue rate comparison against 2019/2020 operation and Business Plan estimate for 2020/21.



SEPP	2019/20	2020/21	Business Plan
APR	3541	0	4006
MAY	3865	0	4006
JUN	3923	1325	4006
JUL	4199	3426	4006
AUG	3989	3441	4006
SEPT	4466	3722	4006
OCT	4344	3316	4006
NOV	4335	2063	4006
DEC	3445	2073	4006
JAN	3778	1100	4006
Total	39885	20466	40060

Overall Partnership PCN issue comparison figure for period April 2020 to January 2021



The amount of PCNs issued across the Partnership is currently 49% down against the previous year performance and the estimated figure in the Business Plan.

The operation did start to recover between July and October following the initially lockdown in March but the subsequent lockdowns in November and December through to February 2021 has had a further detrimental affect on the overall PCNs issued and Partnership income.

2.2 Patrol statistics

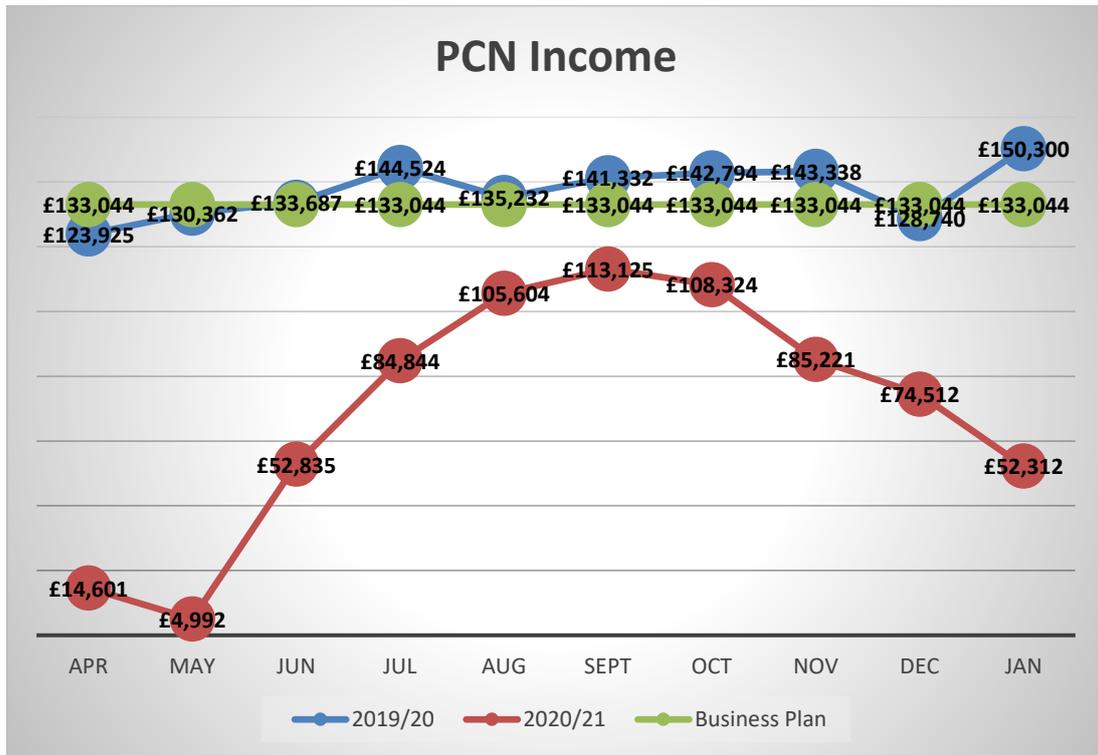
The following tables provide the current number of patrols and observations compared against the previous year of operation. This relates to the period April 2020 to January 2021.

	2019/20	2020/21
Visits to streets	228,263	109,847
Observations	182,427	77,661
PCNs issued	39,885	20,466

2.3 Impact on income

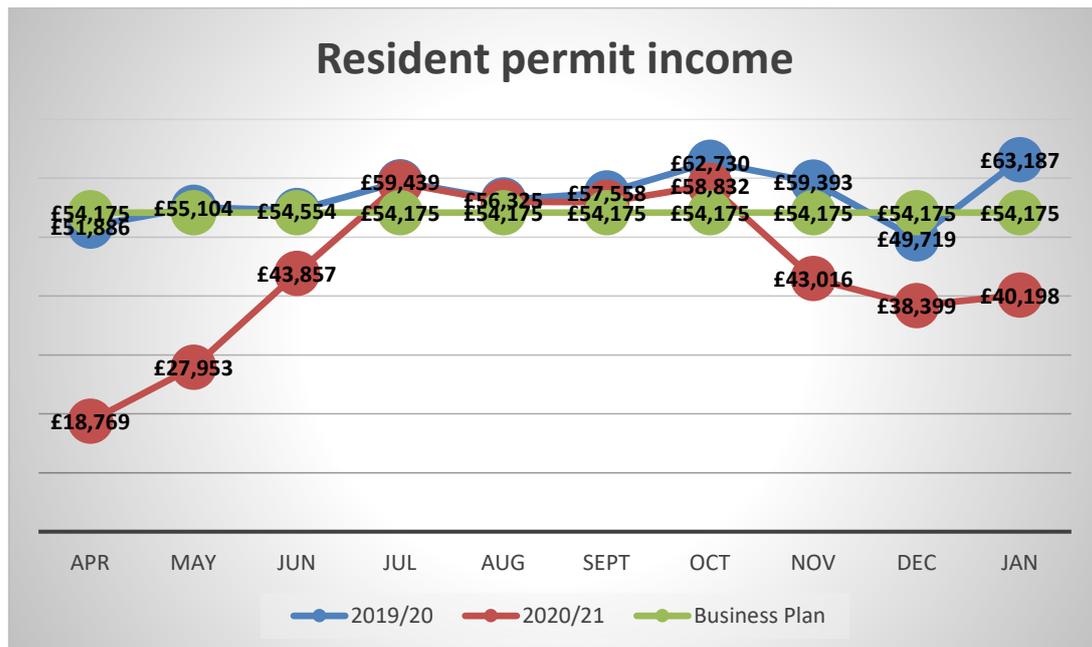
The following tables show the financial impact on the reduction of PCNs issued and the reduction in resident permit and pay and display income.

Overall Partnership monthly PCN income comparison for period April 2020 to January 2021



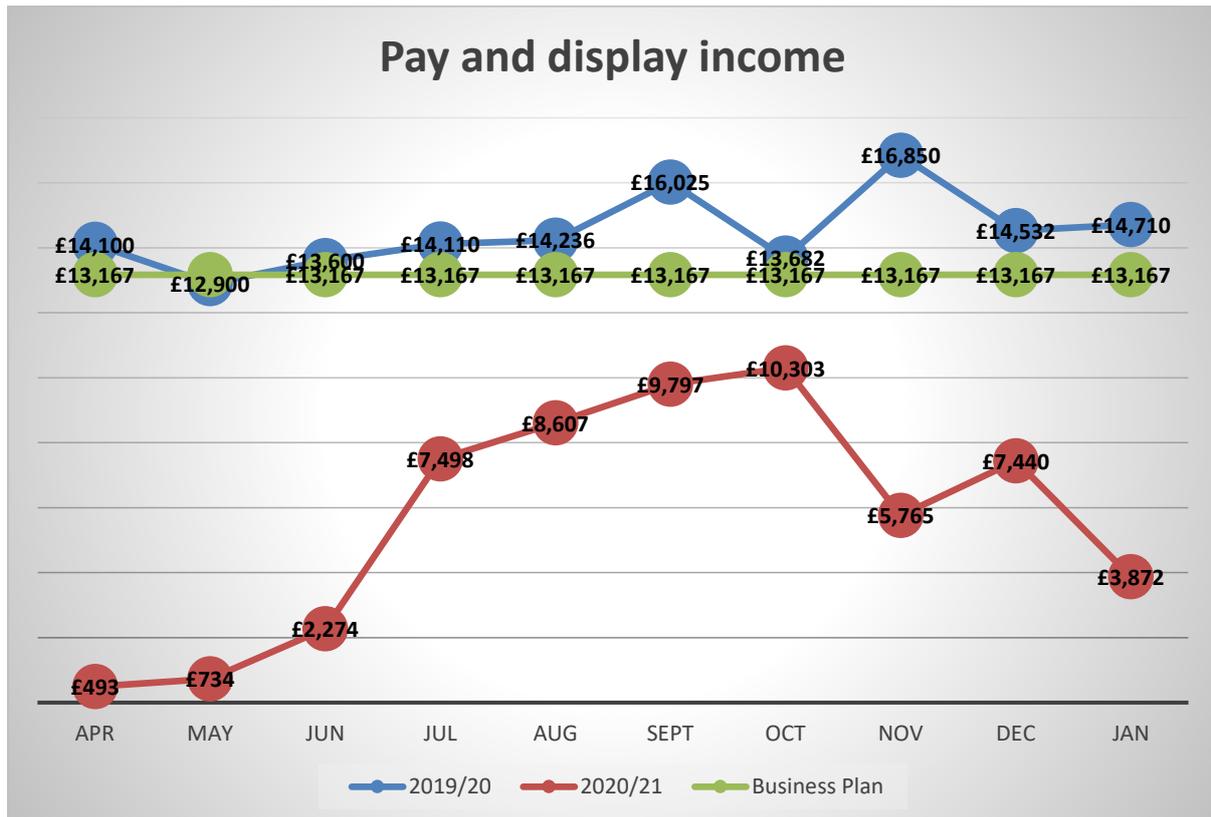
The overall PCN income has reduced by 49% compared to the previous year and the estimate in the Business Plan.

Overall Partnership monthly resident permit income comparison for period April 2020 to January 2021



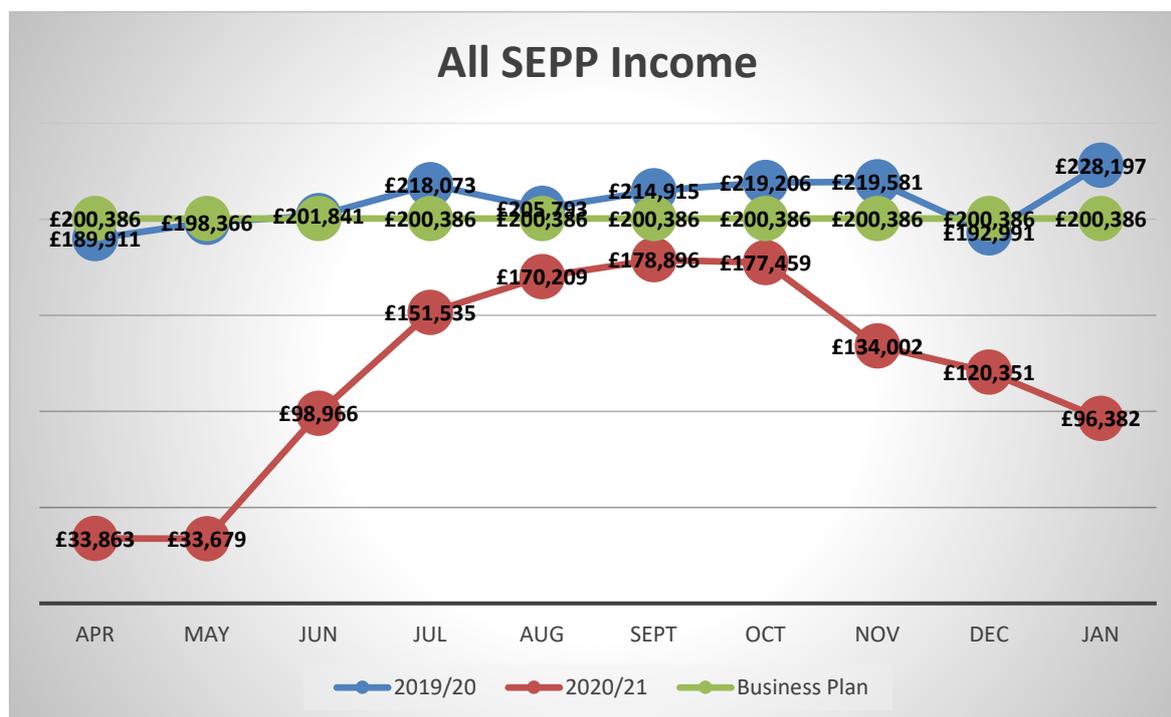
The overall resident permit income has reduced by 22% compared to the previous year with a significant reduction in visitor tickets sales being the contributing factor during the periods of lockdown.

Overall Partnership monthly Pay and display income comparison for period April 2020 to January 2021



The overall pay and display income has reduced by 61% compared to the previous year and in keeping with a reduction during the lockdown periods. The closure of Victoria Road for social distancing and cycle route measures, rendering the pay and display areas as out of action has also contributed to a further £24,000 shortfall in expected income.

Total Partnership monthly income comparison for period April 2020 to January 2021



The amount of overall income is currently 43% down against the previous year performance.

2.4 Estimated outturn

The following table provides an estimate on the potential financial outturn for the Parking Partnership account setting out the expected deficit position for this financial year.

Enforcement Costs	Original 20/21	Revised 20/21
Total Expenditure	£1,805,500	£1,598,786
Income	(£2,413,300)	(£1,435,989)
Total deficit / (surplus)	(£607,800)	£162,797
TRO Operational Costs	£162,300	£162,300
Signs / lines maintenance & new TROs	£200,000	£200,000
Total TRO costs	£362,300	£362,300
Total estimated outturn	(£245,500)	£525,097

2.5 Effect on the reserve fund

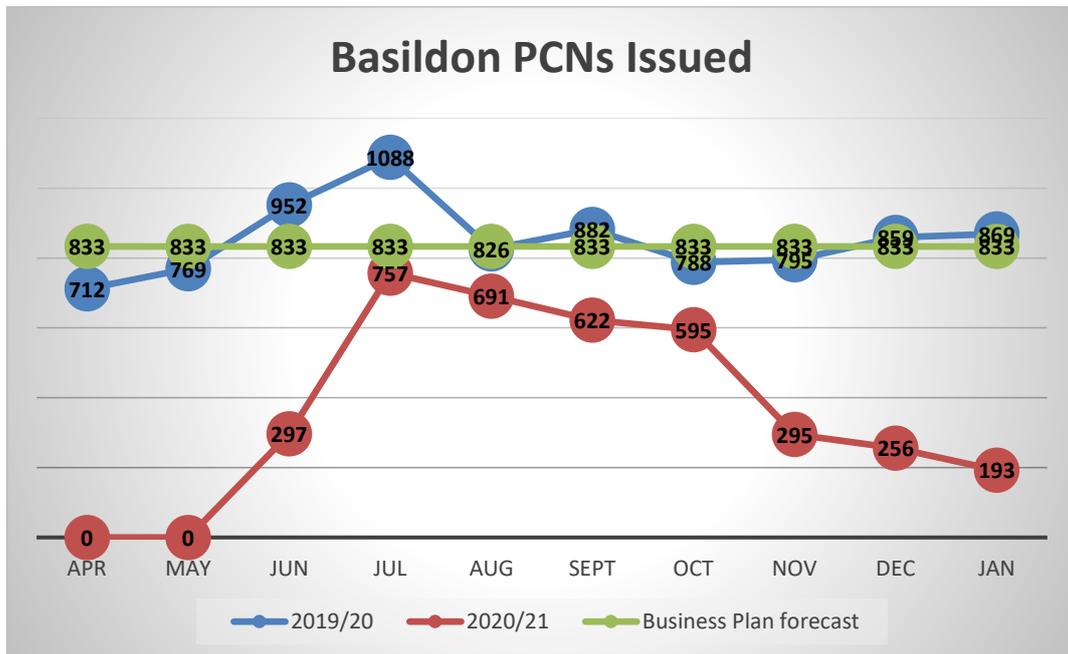
SEPP Reserve	Sub total
Parking reserve after deduction of committed spend	£1,629,000
Negative £525,000 outturn for 2020/21	£1,104,000
Estimated reserve fund 31 March 2021	£1,104,000

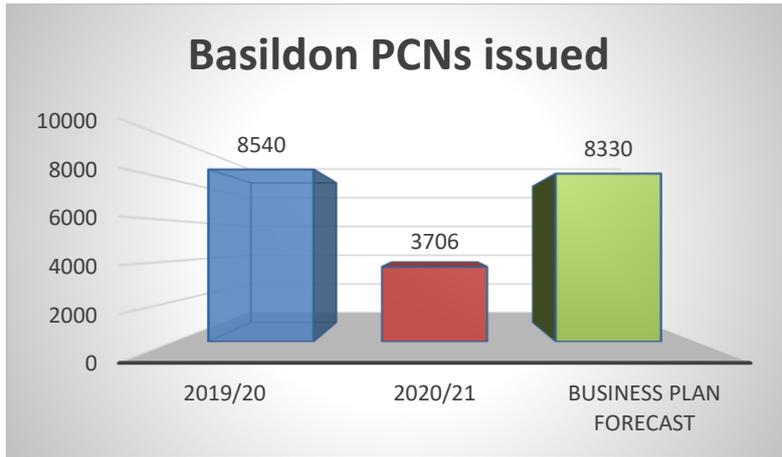
3 Individual area PCN comparisons

The following tables (pages 10 to 21) provides a comparison of the number of PCN issued against the previous year of operation and the 2020/21 Business Plan estimate

3.1 Basildon

Combined Basildon foot patrol & CCTV PCN issue comparison figure for period April 2020 to January 2021





Basildon is currently 57% down compared to the same period in 2019/20 and 56% down against the estimate in the Business Plan.

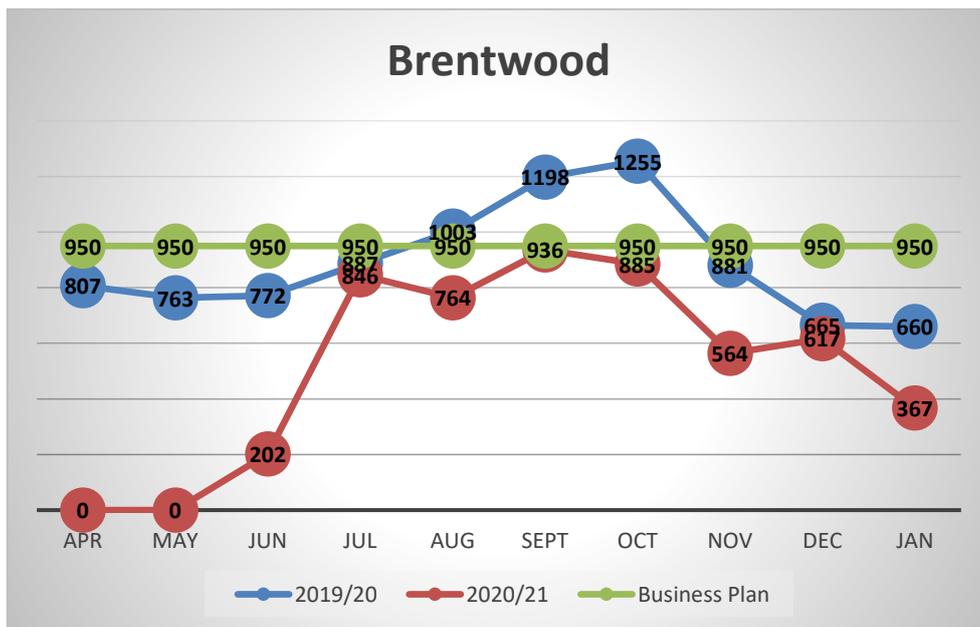
3.1.1 Patrol statistics

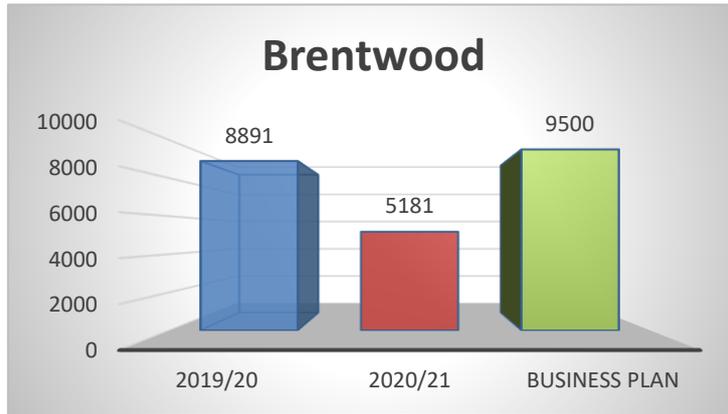
The following table provides the current number of patrols and observations compared against the previous year of operation. This relates to the period April 2020 to January 2021.

Basildon	2019/20	2020/21
Visits to streets	28,503	13,700
Observations	29,609	12,959
PCNs issued	8,540	3,706

3.2 Brentwood

PCN issue comparison





The amount of PCNs issued is currently 42% down against the same period last year and down by 45% against the estimate in the Business Plan.

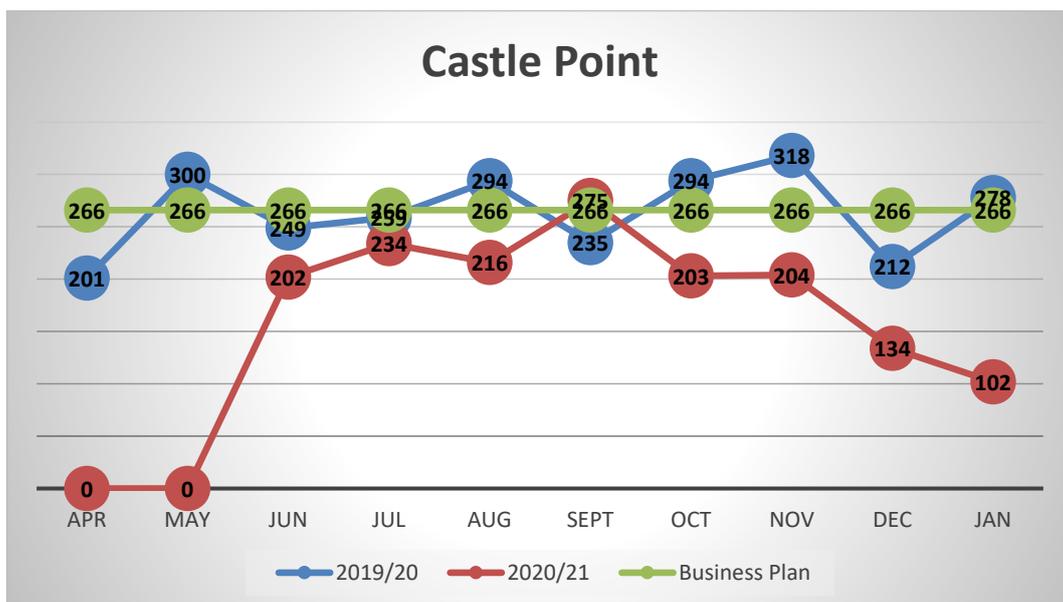
3.2.1 Patrol statistics

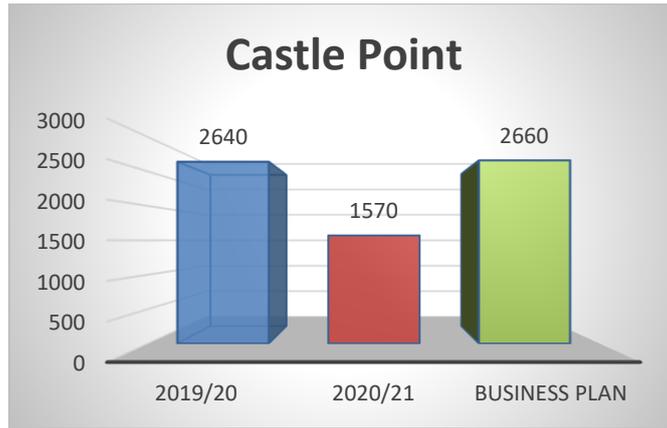
The following tables provide the current number of patrols and observations compared against the previous year of operation. This relates to the period April 2020 to January 2021.

Brentwood	2019/20	2020/21
Visits to streets	53,087	19,729
Observations	53,360	18,443
PCNs issued	8,891	5,181

3.3 Castle Point

PCN issue comparison





The amount of PCNs issued in Castle Point is down by 41% compared to the previous year performance and the estimated figure in the Business Plan.

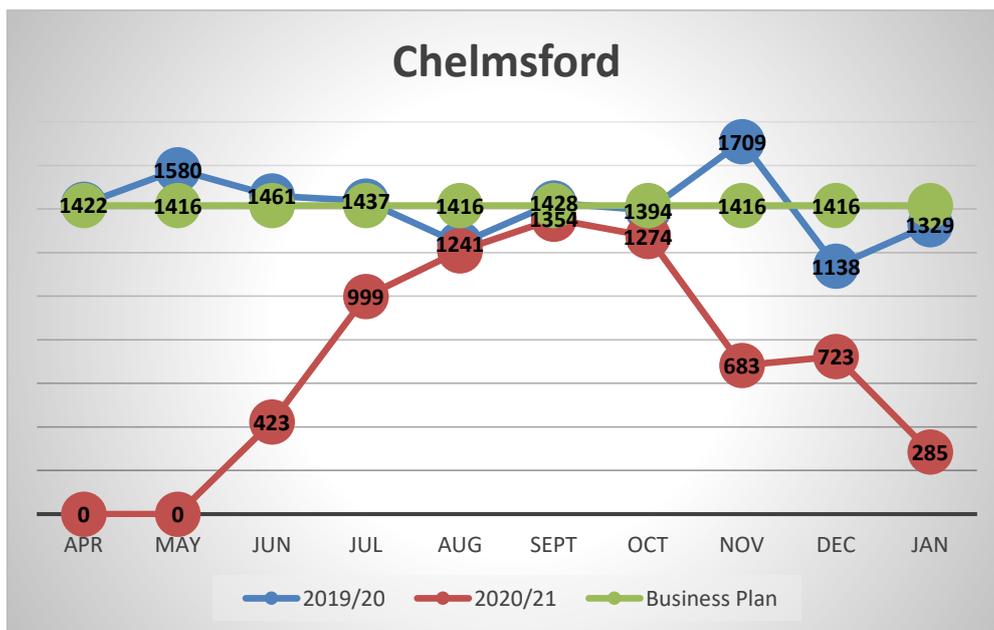
3.3.1 Patrol statistics

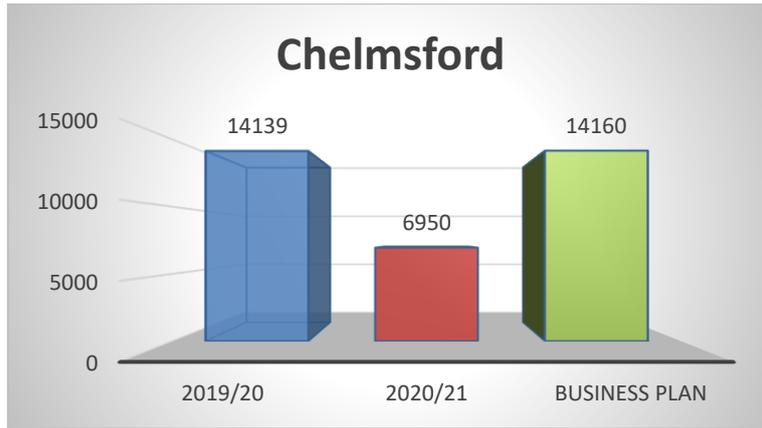
The following tables provide the current number of patrols and observations compared against the previous year of operation. This relates to the period April 2020 to January 2021.

Castle Point	2019/20	2020/21
Visits to streets	18,397	9,456
Observations	17,451	6,831
PCNs issued	2,640	1,570

3.4 Chelmsford

PCN issue comparison





The current PCN issue rate is currently down 51% compared to 2019/20 and the estimate in the Annual Business Plan.

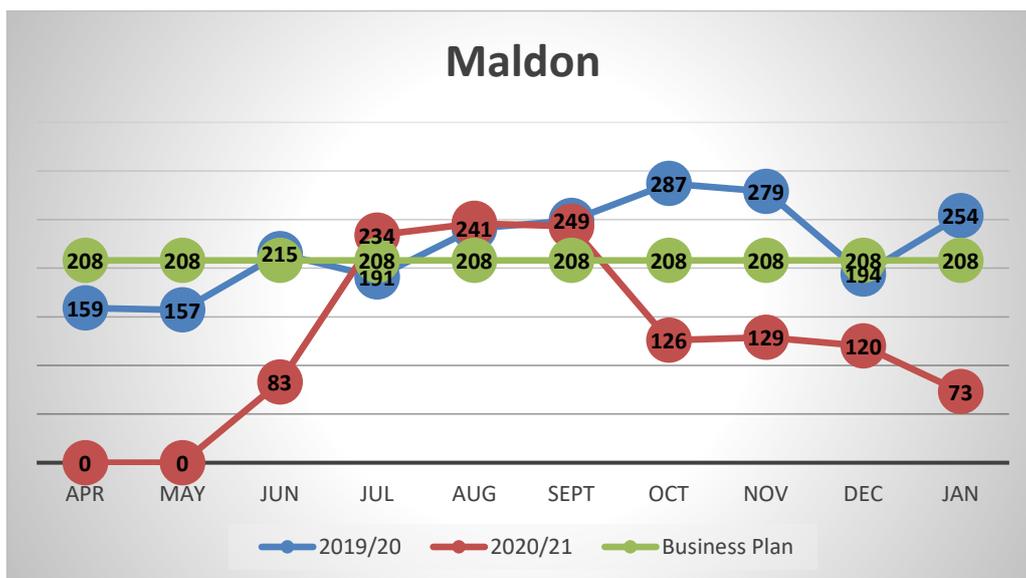
3.4.1 Patrol statistics

The following tables provide the current number of patrols and observations compared against the previous year of operation. This relates to the period April 2020 to January 2021.

Chelmsford	2019/20	2020/21
Visits to streets	57,579	25,855
Observations	42,822	17,316
PCNs issued	14,139	6,950

3.5 Maldon

PCN issue comparison





The amount of PCNs issued in Maldon is currently 43% down compared to 2019/20 and 40% down compared to the estimate in the Annual Business Plan.

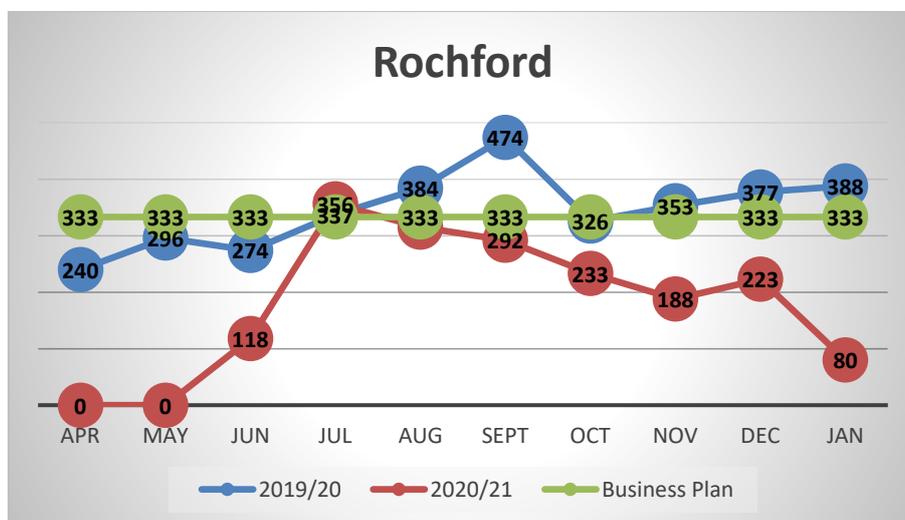
3.5.1 Patrol statistics

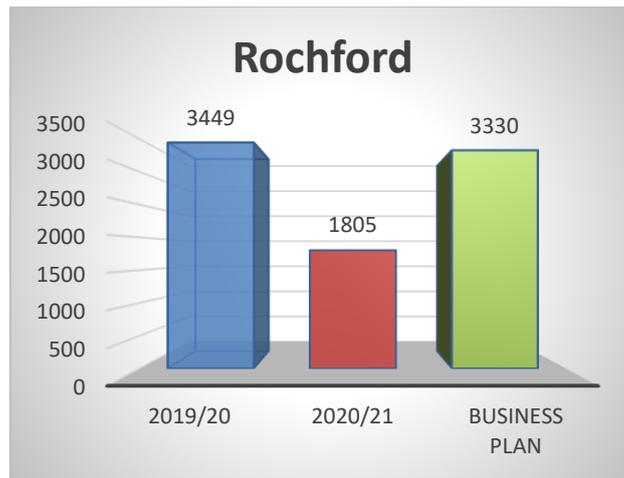
The following tables provide the current number of patrols and observations compared against the previous year of operation. This relates to the period April 2020 to January 2021.

Maldon	2019/20	2020/21
Visits to streets	33,502	21,153
Observations	18,884	9490
PCNs issued	2226	2080

3.6 Rochford

PCN issue comparison





The amount of PCNs issued in Rochford is currently 48% down compared to the previous year performance and is currently 46% down against the estimated figure in the Business Plan.

3.6.1 Patrol statistics

The following tables provide the current number of patrols and observations compared against the previous year of operation. This relates to the period April 2020 to January 2021.

	2019/20	2020/21
Visits to streets	37,195	1,783
Observations	22,301	12,622
PCNs issued	3,449	1,805

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 2020 to 31 January 2021.

Back Office PCN recovery rates April 2020 to January 2021								% of stage payment received from PCNs fully paid		
	PCNs Issued	Cases stopped	%	Outstanding	%	Fully Paid	%	Discount	Full amount	Surcharge Paid
Basildon	3,706	498	13	551	15	2657	72	84	13	3
Brentwood	5180	551	11	667	13	3962	76	86	12	2
Chelmsford	9476	1641	17	1212	13	6623	70	86	12	2
Castle Point	2293	295	13	210	9.2	1788	78	88	11	1
Maldon	1254	138	11	121	9.6	995	79	90	8	2
Rochford	1805	161	9	154	8.5	1490	83	88	10	2
Partnership Total	23714	3284	12	2915	11	17515	76	87	11	2

The overall recovery rate for PCNs paid is currently 76% of the PCN issued. The expected outturn for the Partnership is in the region of 75% to 77%. In 2019/20 the outturn recovery rate was 75%. Considering that a number of PCNs issued are still within the initial recovery stage, the current recovery level is very good.

The current rate of PCN cancellation (12%) remains within the expected level but remains higher than the outturn position of 7% for cancellation rates in 2019/20. This increase reflects the concessions and leniency advised by the Department of Transport when considering challenges against a PCN.