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Overview and Scrutiny
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Dear Member

PRIORITIES AND RESOURCES REVIEW PANEL 2015/2016 - FRIDAY, 9 JANUARY 2015

I am now able to enclose, for consideration at the Priorities and Resources Review Panel 2015/2016 to be held on Friday, 9 January 2015, the following reports that were unavailable when the agenda was printed.

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5.	Supplement Pack 1	(Pages 35 - 36)

Yours sincerely

Kate Spencer
Overview and Scrutiny Lead

What are the impacts of the changed enforcement regime and the winter parking promotions?

Headline Issues

1. Off Street and On Street car parking income is on track as per the agreed budget. (On street may even exceed the income target)
2. Enforcement income was projected to be short by £291k and this was reported at month 6 (£91k of this relates to the camera car) but there is a recovery plan in place whereby £30k additional income is meant to be clawed back due to more enforcement officers.
3. Income from the winter parking promotion is in line with last year and therefore on target.

Changed enforcement regime

Changes as follows :-

- **Number of Civil Enforcement Officers (CEOs)**
- **Number of Penalty Charge Notices Issued**
- **Non use of the Camera Car**

Number of Civil Enforcement Officers (CEOs)

Changes introduced in previous years to reduce the number of CEOs employed in the service and increase efficiency, has not delivered anticipated budget savings. It should also be noted that there has been a loss in tiers of management/supervision in the enforcement service to try to reduce the expenditure to the service. However, during periods of CEO sickness, these officers are deployed issuing PCNs rather than supervising/monitoring. A recovery plan has been agreed to claw back some £30k of additional income by recruiting some more enforcement officers. This plan has been quite challenging due to the slow recruitment process and ongoing resignations. Currently there are only 13 CEOs who are effectively engaged in enforcement and the aim is to raise this number to 22. An extra two officers will commence by the middle of January. A further three have been offered positions but we are waiting for their references. Some applicants find it difficult to provide 5 years history. In the past 2 months, we have had three CEOs resign. Recruitment to the other vacant posts has yet to be approved but realistically there are unlikely to be replacements in post until the end of March 2015.

To ensure that the target income is met in future years a review on recruiting more efficiently to these posts will be undertaken.

Number of Penalty Charge Notices (PCNs) Issued

In general terms and in comparison to previous years it is clear that fewer penalty charge notices are being issued.

2011/12 ~ 33,224	CEOs employed = 21
2012/13 ~ 36,358	CEOs employed = 21 (but vacancies were held due to budget reductions 2013)
2013/14 ~ 26,486	CEOs employed = 19 (vacancies held due to resignations and budget reductions 2014)
2014/15 ~ 19605 current	CEOs employed = 15 (this includes 3 vacancies & officers on long term absence)

Use of the Camera Car

The camera car was predicted to raise £91,000 in income but the Parking Enforcement Service has been asked not to deploy the car. A report on the use of the vehicle was presented to the Mayor in the summer of 2014.

PARKING INCOME SUMMARY

PCN Income

Budget	1,057,400	
Current	594,233	
Forecast	766,400	(291,000 short of target)

Off Street (Car Park) Income

Budget	3,972,400
Current	3,367,325
Forecast	On target

On Street Income

Budget	1,239,700
Current	1,090,906
Forecast	On target

On & Off Street Parking income can be impacted, either positively or negatively, by promotional tariffs, weather patterns & events/external circumstances e.g. the visit of the Coca Cola truck

Winter parking promotions

Income from the winter parking promotion is in line with last year and therefore on target.

Winter promotion related PCNs issued can be compared as follows for expired pay and display tickets:-

(For the period 1st December to 21st December)

2012 ~ 188
2013 ~ 49
2014 ~ 62