

North Essex Parking Partnership Annual Report

2014/15



North Essex Parking Partnership
Annual Report 2014/15: **Issue 1.0**
(final version)

© North Essex Parking Partnership
www.parkingpartnership.org

email: **parking@colchester.gov.uk**
Telephone 01206 282316

**Data contained herein may be
reproduced with the prior
permission of the lead
authority.**

*This report follows guidance issued
by the Department for Transport,
British Parking Association and The
Traffic Penalty Tribunal.*

Version date:
Monday, 07 December 2015

Annual Report 2014/15

Executive Summary

This fourth Annual Report of the North Essex Parking Partnership considers the financial year ending 31 March 2015, providing an overview of operational performance. This report includes all financial and statistical data, which is recommended in the operational guidance issued under TMA2004.

As I have said in previous years, the Parking Partnership has taken great care always to base its service on the core principles of fairness, transparency and consistency operating in a fair, reasonable and responsible manner with each case being treated individually on its own merits. In particular, enforcement action is focussed on *dangerous, careless and negligent* parking.

These principles were the basis of the legislative changes which took effect early in 2015 and we have contributed to consultative approach led by Department for Transport in those changes and the Partnership has planned carefully and continuously its service so that few changes were necessary to update our policy in line with latest guidance.

A review of the off-street operational service has been conducted and concluded during the year, delivering efficiencies and streamlining the service to be able to support the Traffic Regulation service effectively.

The Partnership has continued to operate its enforcement service without any financial support and we have been able to invest in technology and hardware to ensure the future performance of the operations. The combined enforcement operation and processing function operates, reports to the Joint Committee.

The overall Partnership performance during the year was successful with a small surplus being saved for future years and the operation is again set to continue to deliver efficient services in the North Essex area.



Cllr Robert Mitchell

Chair,

North Essex Parking Partnership

Deputy Cabinet Member for Place, Braintree District Council

October 2015

Introduction

This report includes the main details of changes to the service, projects being undertaken and plans for the future.

The service's Development Plan follows contains much of the information previously carried in the Annual Report preface, and can be found online, at www.parkingpartnership.org

Main Issues from 2014/15 and Projects undertaken

Development Plan

The NEPP was formed in 2011 and when it started it adopted a three-year Business Plan; this set out how the service would operate and become financially independent by the end of the third financial year.

With the Business Plan successfully implemented by the end of 2013/14, a new Development Plan was written, and this was presented to the Joint Committee and agreed in outline at its AGM on 26 July 2014. The Plan was updated following the conclusion of the Technical Team Review, and adopted in full at the Joint Committee Meeting on 12 March 2015.



Park Safe Car

Introduced towards the end of 2013/14, the ParkSafe car was scheduled to operate for a year on trial in order to gather data and information for a future decision on how to proceed.

The car is primarily provided as a school clearway safety vehicle, and a wide-ranging communication programme was run alongside in order to promote the ParkSafe car.

The communication strategy which partners the vehicle is of equivalent importance, and the vehicle supports this with enforcement activity.

The ParkSafe car's job is to provide a more effective deterrent against motorists taking the chance of parking on school zig-zag markings. Being mobile, it can cover more sites more effectively, and has been marketed effectively – if a motorist contravenes safety restrictions outside schools, the car raises the chance of being caught.

The ParkSafe car provided sufficient data to enable a further report to be prepared to be considered in 2015 for a permanent vehicle to be purchased and operated by the Partnership.

The statistics are given in the appendix.



Cash Outsourcing

Due to safety and transport concerns, plus the requirement to vacate the building previously used for cash counting in Colchester, the decision was made to go to market by tender.

The process to outsource the cash collection to successful bidder, G4S completed in October 2014 which resulted in a parallel reorganisation of the Technical service.

Technical Team reorganisation

As a result of the outsourcing of cash collection, the Technical and Operations team was reorganised into a new single Technical Team, with officers trained in both TRO and machine maintenance work; the cash collection process was outsourced.

MiPermit – Online Parking Account



MiPermit is an online parking account which is accessible using telephone landline, mobile phone, smart phone and Internet through a computer or tablet.

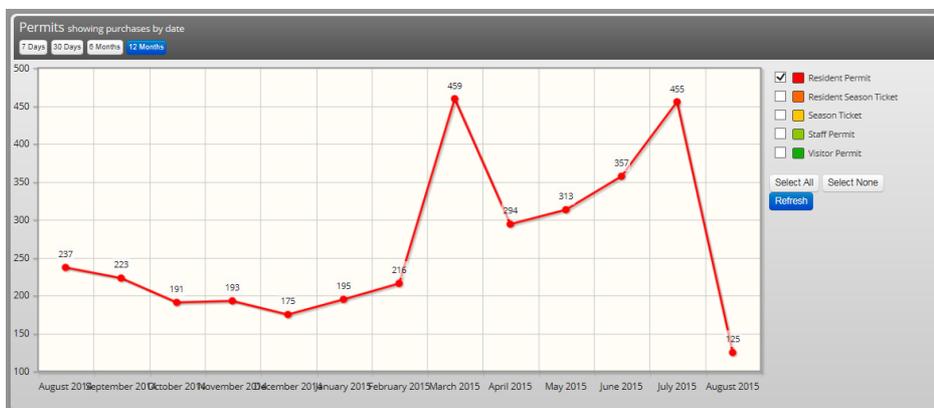
The MiPermit Project

The range of car parks and parking places where the system was available was extended during 2013/14, and now includes all resident permit annual permits, the option to purchase resident visitor permits online and season tickets for car parks beside cashless parking in car parks.

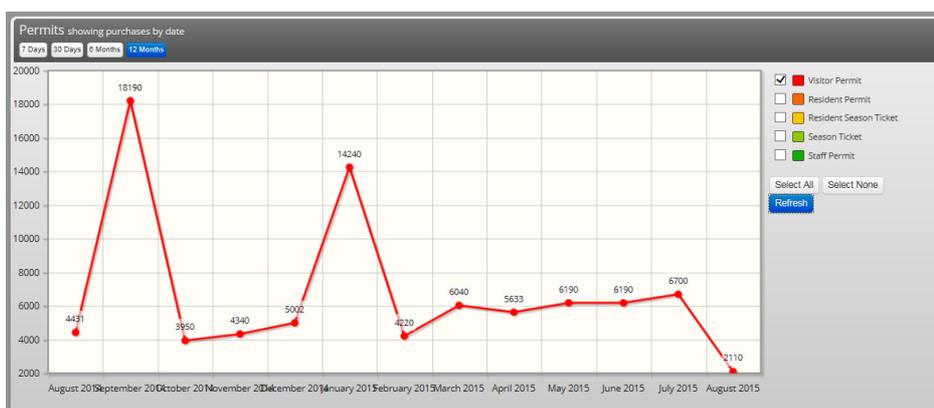
Users can have a single online account for both resident permits and car park stays. There are now 68 sites where users can purchase a parking stay, or include parking when visiting another site and all resident parking schemes will be included in the system by September 2015.

Braintree and Uttlesford Resident Permits were transferred to the MiPermit service with renewals being sent from February 2015 for a March start. The peak is represented in the graph below with a large number of visitor permits sold to accounts from February 2015, with permits becoming valid from March the main renewal month.

Annual Resident Parking Permits



Daily Visitor Parking Permits



At first, all annual resident permit renewals were included on the system as this is a purchase which can be made on the assisted service or by the resident over the Internet. All annual visitor permits are now administered this way.

The choice was given to residents whether to keep purchasing scratch-cards or to sign up to online resident visitor vouchers, with the idea that the scratch cards would eventually be phased out. Initially around 60% of resident visitor purchases transferred to the MiPermit system at the same time and this has since increased to almost three quarters of all visitor permit transactions out of the expected 90,000 transactions each year – a very large saving in terms of permit production, sales and distribution costs.

It has now been agreed that the scratch-cards will continue to be available and in 2014/15 the Joint Committee decided to make the price reflect better the costs when a price differential was introduced, with scratch cards being 50% (50p) more expensive than the digital equivalent to cover the costs of production and postage. The price of visitor permits covers both the true costs of provision and represents the value of parking in residential areas.

The Table below shows the success of the digital system but also that there is an ongoing demand for scratch-cards.

Month		Number of books sold	
		MiPermit Digital	Paper Scratch cards
2014/15	April 14	392	33
	May 14	416	203
	June 14	393	174
	July 14	482	205
	August 14	443	238
	September 14	419	188
	October 14	395	205
	November 14	434	180
	December 14	500	179
	January 15	423	175
	February 15	413	175
	March 15	553	182

Financial – Budget Review

As part of the review of off-street services carried out under Agreement with other authorities, a zero-based budget review was requested by the Joint Committee. The work involved investigating the scale of the actual work in each district compared to the level of contribution each area has been making.

The committee decided to make no changes in the forthcoming financial year, however the results of the exercise showed that the balance between what some of the partners were paying had diverged from base budgets supplied to the partnership. The outputs provided

On Street operations were budgeted to break even, and the out-turn showed that the service continued to provide a small in-year surplus.

Staffing

The service focussed on four areas during the first four years of operation: People, Performance, Policy and Process. It has been important to focus on all four of these areas in order to maintain a balanced and achieving service.

The *People* strand has been acknowledged as the most important area and has been given a high priority in 2014/15, informally dubbed the “Year of People” by the Group Manager. The drive towards greater inclusion has spawned a number of topic-specific Focus Groups in addition to the usual management meetings, team meetings, staff 1 to 1s and appraisals.

Staff from all areas and at all levels have been included in the various groups, each tasked with improving the service in a particular area. Some groups have resolved a particular issue, others have provided a consistent input into other areas; for example, the Communications Focus Group which has produced material for internal and external newsletters and the blog.

Focus Group topics include:

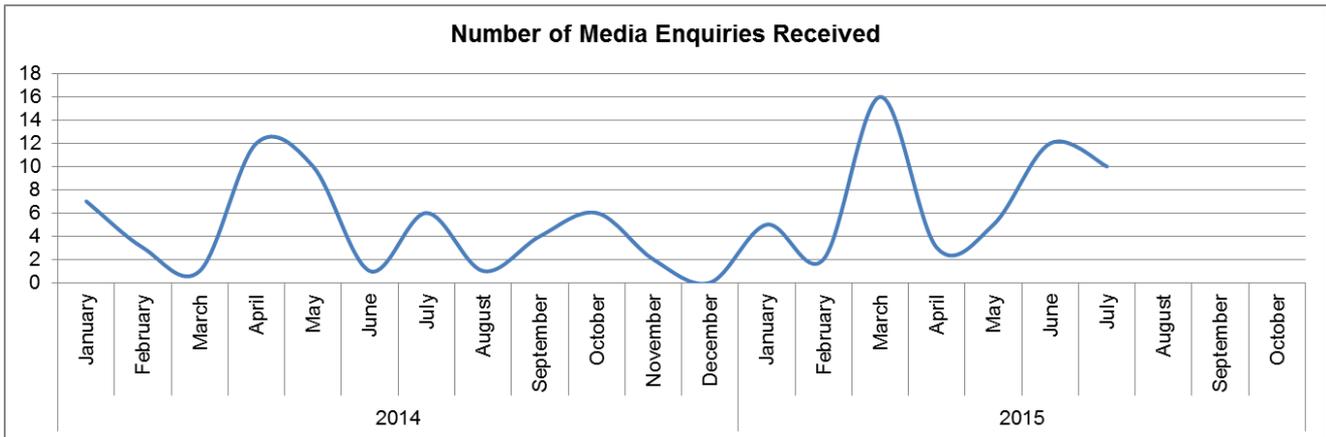
- Communications
- Vehicles/fleet
- Training/induction
- Policy update
- Blue Badges
- Lone Worker system

Communications

The NEPP is supported by a part time Communications officer who has developed a project plan to cover regular communication activities and projects – alongside the usual reactive media responses. Part of the project work is handled through a Communications Focus Group which has representatives from all areas of the service. The Focus Group provides material for the Newsletter and the successful Parking Blog which was started this year. A Staff Charter was developed and communicated.

NEPP responded to an increasing number of media enquiries during the year. A summary of the number of enquiries received is shown in the Table, below:

Number of NEPP Media Enquiries		
Month	2014	2015
January	7	5
February	3	2
March	1	16
April	12	3
May	10	5
June	1	12
July	6	10
August	1	
September	4	
October	6	
November	2	
December	0	
TOTAL	53	53 to date (Aug 2015)



Beside the Press Releases issued, and Reactive Media Enquiries, the Communications Officer also assists with the service’s other Social Media presence including posting items on *Twitter*. (@YourColchester), *Facebook*: (Enjoy Colchester), the NEPP’s *Linked In* account.

Blog

An innovation this year has been the introduction of the Blog.



The Blog (short for ‘web-log’) is an Internet-based series of topical explanations written in an informal style, in the pen-name Anna Tendant. The blog aims to shed light on Anna’s day-to-day experiences as a CEO and offers advice as well as answering and clarifying common parking questions.

The blog is presented instead of less accessible “Frequently Asked Questions” or FAQ and has proved to be very popular and well-received by motorists. The posts on Blog are roughly weekly and have now received in excess of a total of 2000 views.

Topics covered have included issues such as the dangers of leaving dogs in hot cars, parking action alerts for enforcement outside schools and on bank holidays, changes to the DVLA rules on selling cars, road closures for cycling events and the new Park & Ride service in Colchester.

Anna’s Blog can be read at <https://northessexparkingpartnership.wordpress.com/>

Recruitment

The North Essex Parking Partnership has filled a number of vacancies in the year, although the overall enforcement team still needs to fill further vacant posts. There has been some turnover of staff in-year and as a result a new “Assessment Day” has been developed both to help select suitable staff, but also let applicants know the full range and of the job roles on offer.

Traffic Regulation Orders (TROs)

The TRO service has processed a large number of schemes in the time since formation. The full details are listed in one of the Joint Committee Reports for 29th October 2015.

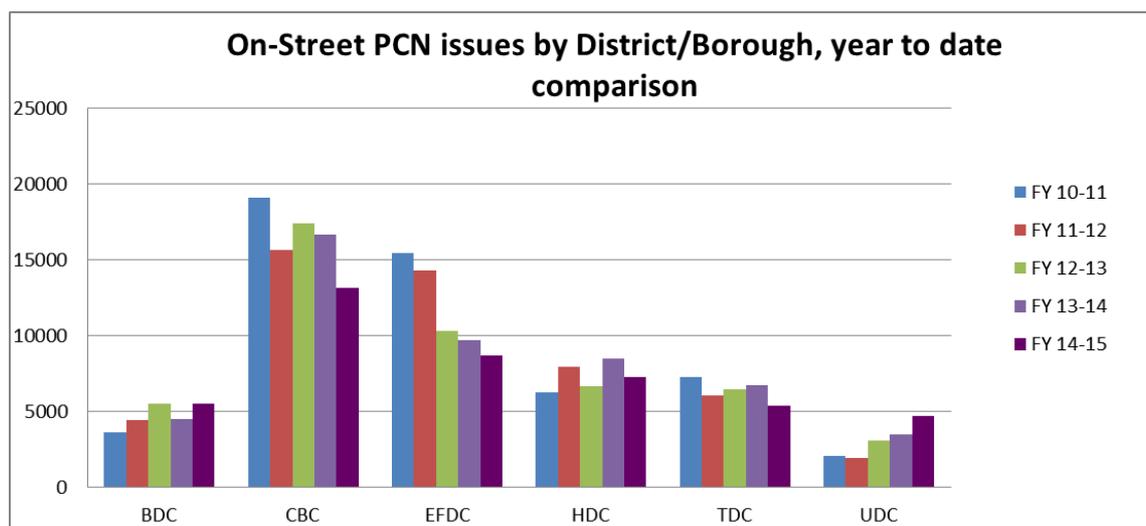
With the presence of NEPP, there is now a simpler and more consistent way to apply for a new TRO scheme, with the central point of contact being the Technical Team. The

introduction of additional Guidance by the Department for Communities and Local Government has also been included in the new NEPP Policy, enabling petitions to the council where changes are requested to the overall policy for parking and pattern of restrictions already in an area.

Extensive information is given in the new policy document:
http://www.parkingpartnership.org/policies/2015_09_TRO.pdf

Penalty Charge Notices

The following Table shows the number of PCNs issued by area over the last five years. There are lots of factors which affect the number of PCNs issued – however this



Parking Returns

Local Authority parking providers are now required to publish statistics relating to the number of bays, charges and income. Where these are available, a summary is shown for the Partnership and its client authorities, below. Some authorities publish their own off-street information separately.

Braintree Off-Street Car Park Returns

Table 1.	2014/15	2013/14	2012/13	2011/12
Revenue collected from off-street parking (i.e. fees and charges from tickets at the machine, permits or season tickets)		Not given		
Revenue collected from off-street parking enforcement notices (i.e. Penalty Charge Notices)		Not given		

Table 2.	2014/15	2013/14	2012/13	2011/12
The number of marked out controlled off street parking spaces.	1,456	1,456		
The number of free parking spaces provided directly by the local authority.	0	0		

Colchester Off-Street Car Park Returns

Table 1.	2014/15	2013/14	2012/13	2011/12
Revenue collected from off-street parking (i.e. fees and charges from tickets at the machine, permits or season tickets)		Not given		
Revenue collected from off-street parking enforcement notices (i.e. Penalty Charge Notices)		Not given		

Table 2.	2014/15	2013/14	2012/13	2011/12
The number of marked out controlled off street parking spaces.	3,948	3,948		
The number of free parking spaces provided directly by the local authority.	125	125		

Epping Forest Off-Street Car Park Returns

Table 1.	2014/15	2013/14	2012/13	2011/12
Revenue collected from off-street parking (i.e. fees and charges from tickets at the machine, permits or season tickets)		Not given		
Revenue collected from off-street parking enforcement notices (i.e. Penalty Charge Notices)		Not given		

Table 2.	2014/15	2013/14	2012/13	2011/12
The number of marked out controlled off street parking spaces.	1,513	1,754		
The number of free parking spaces provided directly by the local authority.	149	0		

Harlow Off-Street Car Park Returns

Table 1.		2013/14	2012/13	2011/12
Revenue collected from off-street parking (i.e. fees and charges from tickets at the machine, permits or season tickets)		Not given		
Revenue collected from off-street parking enforcement notices (i.e. Penalty Charge Notices)		Not given		

Table 2.		2013/14	2012/13	2011/12
The number of marked out controlled off street parking spaces.	698	698		
The number of free parking spaces provided directly by the local authority.	0	0		

Uttlesford Off-Street Car Park Returns

Table 1.	2014/15	2013/14	2012/13	2011/12
Revenue collected from off-street parking (i.e. fees and charges from tickets at the machine, permits or season tickets)	£975,856	£943,861	£928,570	£797,370
Revenue collected from off-street parking enforcement notices (i.e. Penalty Charge Notices)	£48,124	£77,208	£55,310	£61,440

Table 2.	2014/15	2013/14	2012/13	2011/12
The number of marked out controlled off street parking spaces.	1,112	1,112		
The number of free parking spaces provided directly by the local authority.	0	0		

Highway Parking Returns – across the whole of North Essex

Table 1.	2014/15	2013/14	2012/13	2011/12
Revenue collected from on-street parking (i.e. fees and charges from tickets at the machine, permits or season tickets)	£619,000	£595,000	£540,000*	£364,000*
Revenue collected from on-street parking enforcement notices (i.e. Penalty Charge Notices)	£1,512,000	£1,649,000	£1,482,000*	£1,215,000*

* - Epping Forest operations merged with NEPP mid-2012/13, bringing more streets into NEPP operations, which had previously been shown separately (i.e. the NEPP PCN issues and income reflects a larger area in 2013/14 onwards).

Table 2.	2014/15	2013/14	2012/13	2011/12
The number of marked out controlled on street parking spaces.	2,968* 8,334†	2,968* 8,334†		
The number of free parking spaces provided on the highway directly by the local authority.	660* 4,365†	660* 4,365†		

Breakdown of how revenue from parking charges is spent or used	Parking Income is used for the funding of Parking Operational Services, Maintenance of machines, and the Resident Parking Service with any additional funds passing to a ring-fenced fund.
Breakdown of how revenue from enforcement activities is spent or used	Enforcement Income is used for the funding of Operational Enforcement Services, with any additional funds passing to a ring-fenced fund.

On-Street Parking (Highway) Returns for North Essex

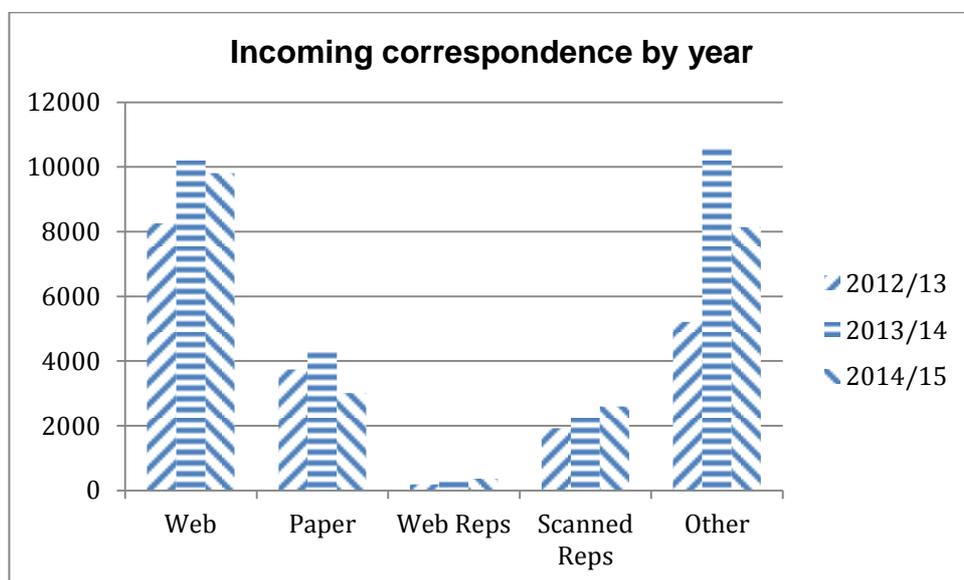
Type of bay / Number of bays	Braintree District	Colchester Borough	Epping Forest District	Harlow District	Tendring District	Uttlesford District	Total
Free of charge (includes limited wait and Blue Badge)	432	660	603	394	1972	304	4,365
Controlled bays (paid-for bays, including permit places)	901	2,968	787	2,872	561	245	8,334

More information

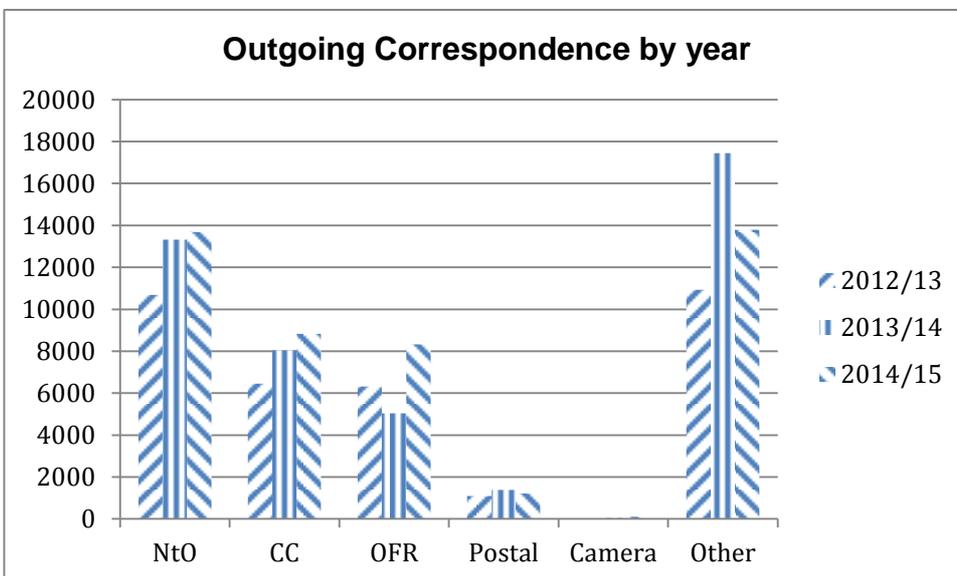
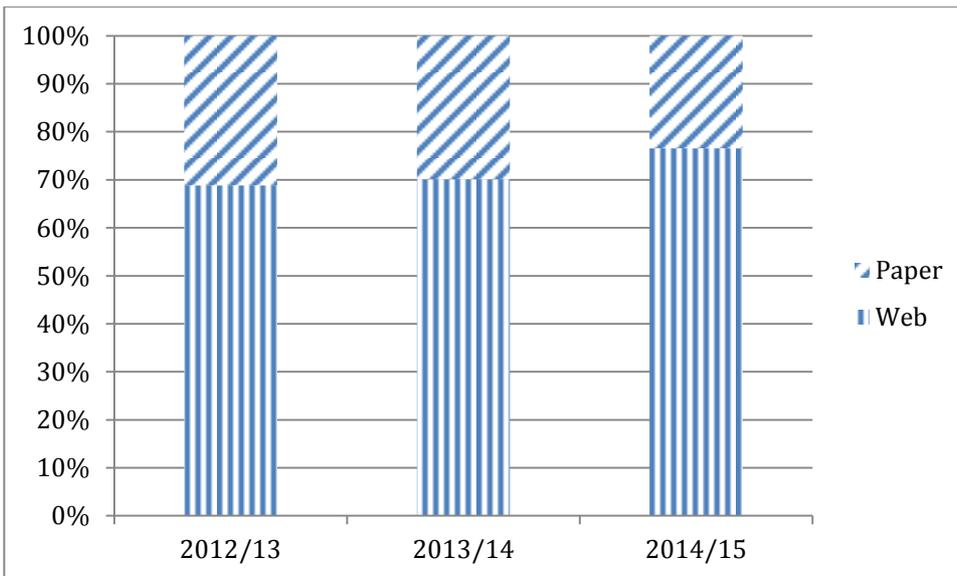
Correspondence and the Business Unit

The Partnership processed 15,962 items of correspondence including 5,365 web challenges, 2,268 paper challenges, 168 web reps, 1,359 scanned representations (this includes those for where the registered keeper was not the owner of the vehicle at the time of the contravention, lease companies replying, etc).

There were 27,535 items of correspondence sent out relating to PCNs including 4,937 Charge Certificates, 7,834 Notices to Owners, 4,350 Orders for Recovery and 871 Postal PCNs.



Split of incoming Correspondence by digital/paper



Traffic Penalty Tribunal “Appeal” statistics

The table below describes the 25 cases which were taken to Appeal (in front of an Independent Parking Adjudicator) and the outcomes of the cases. Just 0.02% of all PCNs issued (25 out of 59,517) ended up at formal Appeal.

Authority	Total to Appeal	Allowed	No Contest	Dismissed	Order by Consent	Pending
Braintree	5	3	2	0	0	0
Colchester	7	0	2	4	1	0
Harlow	4	1	2	1	0	0
Tendring	4	1	2	1	0	0
Uttlesford	3	1	2	0	0	0
Epping	2	0	2	0	0	0
Totals	25	6	12	6	1	0

Totals	for motorist	18	for council	7
---------------	---------------------	-----------	--------------------	----------

Statistical information for Bus Lane and Moving Traffic PCNs

It is not required to report on these since this organisation does not undertake any of the enforcement described.

Statistical Returns for Enforcement Activity

Local Authority parking providers are required to publish statistics relating to their enforcement activity. The rows shown in bold blue text are statutory indicators, and the rows in black text are additional indicators recommended to be given.

These details are given in the tables on the pages below.

The statistics, when balanced out by the number of employees, have remained quite static for a third year.

Table 1

ISSUED PCNsreport
year

Description	report year		
	Total 2012/13	Total 2013/14	2014- 15
Number of PCNs Issued	59,517	72,055	61,674
Number of higher level PCNs issued	38,056	43,060	37,789
Number of lower level PCNs issued	21,351	28,995	23,885
Percentage of higher level PCNs issued	52.80%	59.76%	61.27%
Percentage of lower level PCNs issued	48.53%	40.24%	38.73%
Number of Reg 9 PCNs issued	58,172	70,161	61,348
Number of Reg 10 PCNs issued	1145	1752	1609

Comparison with 2013/14			2014/15 figures		
On Street 2013/14	Off Street 2013/14	CCTV (included in columns to the left)	On Street 2014/15	Off Street 2014/15	CCTV (included in columns to the left)
51,534	20,379	142	45,159	16,515	326
41,412	1,506	142	36,226	1563	326
10,122	18,873	0	8,933	14,952	0
80.36%	7.39%	100.00%	80.22%	9.47%	100%
19.64%	92.61%	0.00%	19.78%	90.53%	0
49,858	20,303	0	44,833	16,515	0
1,676	76	0	1,522	87	326

Table 2

PCNs PAID

report
year

Description	report year		
	Total 2012/13	Total 2013/14	2014-15
Number of PCNs paid	38,988	54,996	46,561
Number of PCNs paid which were issued at the lower band	7,970	22,852	18,549
Number of PCNs paid which were issued at the higher band	31,018	32,144	28,012
Percentage of PCNs paid which were issued at the lower band	37.33%	41.55%	39.84%
Percentage of PCNs paid which were issued at the higher band	81.51%	58.45%	60.16%
Number of PCNs paid at discount rate (i.e. within 14 days)	34,159	48,319	40,627
Number of PCNs paid at full rate	3708	5141	4571
Number of PCNs paid after Charge Certificate served (i.e. at increased rate)	1096	1501	1342
Percentage of PCNs paid at Charge Certificate	1.84%	2.73%	2.88%
Number of PCNs paid at another rate (e.g. negotiated with bailiff, etc).	22	31	21
Percentage of PCNs paid	65.51%	76.33%	75.50%
Percentage of PCNs paid at discount rate	57.39%	87.86%	87.26%

Comparison with 2013/14			2014/15 figures		
On Street 2013/14	Off Street 2013/14	CCTV (included in columns to the left)	On Street 2014/15	Off Street 2014/15	CCTV (included in columns to the left)
38,952	16,008	36	34,000	12,497	64
7,970	14,882	0	7,138	11,411	0
30,982	1,126	36	26,862	1086	64
78.74%	75.85%	0.00%	20.99%	91.31%	0.00%
74.81%	74.77%	100.00%	79.01%	8.69%	100.00%
34,129	14,160	30	29,664	10,902	61
3,708	1,433	0	3,344	1,227	0
1093	405	3	974	365	3
2.81%	2.53%	8.33%	2.86%	2.92%	4.69%
22	9	0	18	3	0
75.56%	78.55%	25.35%	75.29%	75.67%	19.63%
87.61%	88.45%	83.33%	87.25%	87.24%	95.31%

Table 3

PCNs CHALLENGEDreport
year

Description	report year		
	Total 2012/13	Total 2013/14	2014-15
Number of PCNs cancelled as a result of an informal or a formal representation	3,071	5,174	4,129
Number of PCNs against which an informal or formal representation was made	11,336	17,084	15,209
Number of PCNs where informal representations are made	9,243	14,217	12,741
Number of formal representations received	N/A	2,532	2,468
No of NTOs issued	11,842	13,329	13,694
Percentage of PCNs cancelled at any stage.	12.39%	7.18%	6.69%
Number of PCNs written off for other reasons (e.g. CEO error or driver untraceable)	2,741	5,318	4,803
Number of vehicles immobilised	0	0	0
Number of vehicles removed.	0	0	0
Percentage of PCNs written off for other reasons (e.g. CEO error or driver untraceable)	9.50%	7.38%	7.79%

Comparison with 2013/14			2014/15 figures		
On Street 2013/14	Off Street 2013/14	CCTV (included in columns to the left)	On Street 2014/15	Off Street 2014/15	CCTV (included in columns to the left)
3038	2136		2,215	1,914	15
10,886	6,198		9,832	5,377	24
8,982	5,235		7,984	4,757	4
1,904	628		1,848	620	20
10,101	3,228		10,366	3,328	0
			4.90%	11.59%	4.60%
			3,385	1,418	31 (213 others not issued)
0	0	0	0	0	0
0	0	0	0	0	0
			7.50%	8.60%	14.00%

Table 4

APPEALS TO THE TRAFFIC PENALTY TRIBUNALreport
year

Description	report year		
	Total 2012/13	Total 2013/14	2014-15
Number of appeals to adjudicators	25	58	103
Number of appeals refused	6	16	29
Number of appeals non-contested (i.e. NEPP does not contest)	12	24	50
Percentage of cases to appeal	0.01%	0.08%	0.17%
Percentage of formal representations that go to appeal	N/A	2.29%	4.17%
Percentage of appeals allowed in favour of the appellant	52.00%	31.03%	23.30%
Percentage of appeals dismissed	24.00%	27.59%	28.16%
Percentage of appeals to Traffic Penalty Tribunal that are not contested and reasons	48.00%	41.38%	48.54%

Comparison with 2013/14			2014/15 figures		
On Street 2013/14	Off Street 2013/14	CCTV (included in columns to the left)	On Street 2014/15	Off Street 2014/15	CCTV (included in columns to the left)
50	8	0	71	32	0
13	3	0	20	9	0
21	3	0	31	19	0
0.10%	0.04%	0	0.16%	0.19%	0
2.63%	1.27%	0	3.84%	5.16%	0
24.00%	25.00%	0	28.17%	12.50%	0
26.00%	37.50%	0	28.17%	28.13%	0
42.00%	37.50%	0	43.66%	59.38%	0

Table 5

OTHER

Description	report year		
	Total 2012/13	Total 2013/14	2014-15
Percentage of PCNs taken to Court Order	4.01%	4.07%	4.30%
Number of CEOs employed	72	59	53
Average number of appeals per officer	0.3	1.0	1.9

Comparison with 2013/14			2014/15 figures		
On Street 2013/14	Off Street 2013/14	CCTV (included in columns to the left)	On Street 2014/15	Off Street 2014/15	CCTV (included in columns to the left)
N/A	N/A	N/A	N/A	N/A	0%
N/A	N/A	0	37	16	0.1
N/A	N/A	0	1.92	2.0	0.0

NEPP: Outturn 2014/2015 & Budget 2015/16						Appendix A
On-street Account	2013/14 Actual	2014/2015 Actual out-turn	2014/2015 Budget to out-turn	2014/2015 Variance	2015/16 Budget	Note
Expenditure						
Direct costs						
Employee costs:						
Management	58	63	73	(10)	58	Parking Services Mgt Team staff costs
CEOs & Supervision	1,031	992	1,069	(78)	1,129	CEOs & Supervisor staff costs
Back Office	266	265	257	8	274	Back Office staff costs
TRO's	80	83	84	(1)	78	TRO team staff costs
Premises costs	10	19	8	11	13	R&M budget (small expenditure anticipated)
Transport costs (running costs)	29	36	36	-	38	Fuel, public transport etc
Supplies & Services	195	178	195	(17)	161	General expenditure
Third Party Payments	41	39	35	4	35	Chipside and TEC bureau costs
	1,711	1,674	1,758	(83)	1,785	
Non-direct costs						
Accommodation	62	33	58	(25)	39	Accommodation
Other Support Services	133	156	148	8	171	Accountancy, HR, insurance, HoS, etc
Cash Office & Receipting & Postage	45	29	32	(3)	24	Cash Office & postage
Communications	14	14	18	(5)	18	Communications
Fleet contract hire	54	41	45	(3)	55	Fleet costs
IT	73	115	66	49	109	IT costs
	382	387	367	21	415	
Total Expenditure	2,093	2,062	2,124	(62)	2,200	
Income						
Penalty Charges (PCNs)	(1,649)	(1,512)	(1,531)	19	(1,603)	PCNs
Parking Permits/Season Tickets	(431)	(462)	(401)	(61)	(417)	Visitor Permits / Season tickets
Parking Charges (P&D etc)	(158)	(157)	(168)	11	(180)	Pay & Display charges
Other income	(6)	(1)	-	(1)	-	Misc reimbursements from partners
Total Income	(2,245)	(2,133)	(2,100)	(32)	(2,200)	
Deficit / (Surplus) transfer to reserve	(152)	(71)	24	(94)	-	

NEPP: Outturn 2014/2015 & Budget 2015/16					Appendix A	
Off-street Account	2013/14 Actual	2014/2015 Actual out-turn	2014/2015 Budget to out-turn	2014/2015 Variance	2015/16 Budget	
Expenditure						
Direct costs						
Employee costs:						
Management	15	17	18	(1)	14	Parking Services Mgt Team staff costs
CEOs & Supervision	442	280	458	(178)	484	(15) CEOs & Supervisor staff costs (In-Year savings)
Back Office	114	113	110	3	117	Back Office staff costs
Off-street Account	381	435	432	3	182	(22) Off-street car park workers / cash collectors (In-Year savings)
Premises costs	2	8	2	6	3	Premises work to be recharged to partners
Transport costs (running costs)	7	7	9	(2)	20	Fuel, public transport etc
Supplies & Services	132	296	136	160	303	General expenditure
Third Party Payments	18	17	15	2	15	Chipside and TEC bureau costs
	1,111	1,174	1,181	(7)	1,139	
Non-direct costs						
Accommodation	12	9	14	(6)	10	Accommodation
Other Support Services	39	59	43	16	59	Accountancy, HR, insurance, HoS, etc
Cash Office & Receipting & Postage	30	8	30	(22)	6	Cash Office & postage
Communications	3	4	5	(1)	5	Communications
Fleet contract hire	47	41	32	9	43	Fleet costs
IT	10	59	17	43	56	IT costs
	143	179	141	39	179	
Total Expenditure	1,253	1,353	1,322	32	1,318	
Funded by:						
Braintree District Council	(142)	(146)	(146)	-	(147)	BDC contribution
Colchester Borough Council	(626)	(649)	(644)	(5)	(640)	CBC contribution
Epping Forest District Council	(262)	(280)	(270)	(10)	(272)	EFDC contribution; TRO contribution
Harlow District Council	(66)	(68)	(68)	-	(68)	HDC contribution
Uttlesford District Council	(148)	(152)	(152)	-	(154)	UDC contribution
Other income	(17)	(54)	(2)	(52)		Work for partners outside of normal duties (TROs)
Total Income	(1,262)	(1,349)	(1,281)	(67)	(1,281)	
Deficit / (Surplus)	(9)	4	41	(35)	37	