

SOLIHULL METROPOLITAN BOROUGH COUNCIL

Report to:	CABINET MEMBER FOR TRANSPORT AND HIGHWAYS
Meeting date:	9 th July 2015
Subject/Report Title:	PARKING SERVICE ANNUAL REPORT
Report from:	Head of Highway Services
Report Author/Lead Contact Officer:	Paul Tovey
Wards affected:	<input checked="" type="checkbox"/> All Wards <input type="checkbox"/> Bickenhill <input type="checkbox"/> Blythe <input type="checkbox"/> Castle Bromwich <input type="checkbox"/> Chelmsley Wood <input type="checkbox"/> Dorridge/Hockley Heath <input type="checkbox"/> Elmdon <input type="checkbox"/> Kingshurst/Fordbridge <input type="checkbox"/> Knowle <input type="checkbox"/> Lyndon <input type="checkbox"/> Meriden <input type="checkbox"/> Olton <input type="checkbox"/> Shirley East <input type="checkbox"/> Shirley South <input type="checkbox"/> Shirley West <input type="checkbox"/> Silhill <input type="checkbox"/> Smith's Wood <input type="checkbox"/> St Alphege
Public/Private report:	Public
Exempt by virtue of Paragraph:	N/A

1. Purpose of Report
1.1 To provide Cabinet Member with details of how the Parking Service performed in 2014/15 and outline the proposed objectives for the service in 2015/16.
2. Decision(s) Recommended
2.1 Transport and Highways Cabinet Member is asked to: a) Note the Civil Parking Enforcement (CPE) service's performance and excellent financial year end out turn for 2014/15 as detailed in Appendix A,

- b) Note the car parks performance and end of financial year out turn for 2014/15 as detailed in Appendix B,
- c) Approve the Parking Service objectives as detailed in paragraph 4.11,
- d) Note the maintenance work completed in 2014/15 and agree the proposed Car Parks maintenance programme for 2015/16 as set out in Appendix C,
- e) Agree to receive a performance update report at the Cabinet Decision-Making session in January 2016 (half year position) and monthly service updates at your monthly briefing with the Assistant Director for Managed Growth.

3. Background

- 3.1 Parking Services comprises two main functions, the Civil Parking Enforcement (CPE) service and the operation of the Council's Car Parks.
- 3.2 The CPE service is delivered in accordance with the requirements of the Traffic Management Act 2004, which places a duty on the Council to ensure traffic, both vehicular and pedestrian, can use the streets in Solihull without any unnecessary delay and congestion. The Act also requires the Council to have enforcement policies and procedures, which are delivered fairly, accurately and expeditiously.
- 3.3 The frontline on-street and car park enforcement operations are delivered under contract with NSL Ltd. Performance of this contract and the public facing appeals process supporting the enforcement activities are managed and monitored by the Council's Parking Services Team.
- 3.4 The Parking Service is also responsible for the management and operation of the Council's car parks. The parking facilities include 7 car parks in Solihull Town Centre (5 multi-story and 2 surface car parks) and 16 surface car parks around the borough. The Touchwood and John Lewis multi-storey car parks in Solihull Town Centre are privately owned and operated.
- 3.5 The NSL Ltd. contract also includes for providing the necessary staff to manage and operate the Council car parks safely and efficiently, and have successfully done so since October 2012 when they were awarded the contract following a competitively tender process. The five year Parking Services contract comes to an end in October 2016 and options for future delivery of the service are currently under consideration.

4. Matters for Consideration

Civil Parking Enforcement Service

- 4.1 The overall outcome from the year in respect of the CPE service is summarised in Appendix A. This data demonstrates that the service has met its business case and helped the Council to deliver its traffic management objectives. The significant factors underpinning the successful year are:
 - Issued 16,024 PCNs (179 more than forecast)
 - Processed 2,695 appeals (Cancelling 20.5% of PCNs in the year)
 - The cost of the CPE service was £886 (Income £408,932, expenditure £409,818). This represented an adverse variance to budget of £20,386.
- 4.2 Throughout the year actual performance compared to the forecast position was generally ahead of programme. There was a short period, during December and January when this dropped, which was due to two officers being on long term sick leave. One was involved in a road traffic collision whilst on duty resulting in a broken leg. There was no overall financial impact for the service and the officer has

thankfully made a full recovery.

- 4.3 The service has coped well throughout the year meeting the high demand for help in managing matters arising from inconsiderate and illegal parking. In particular, the school gate parking problem remains high on residents' concerns and it has continued to be a priority for the service through the year. As a result Civil Parking Enforcement Officers (CEOs) spent over 300 hours outside a number of the schools and other education centres across the borough.
- 4.4 The new Grass verge and pavement parking restrictions in Dickens Heath have proved to be an effective tool, and compliance around the village is much improved. Parking on the streets around Birmingham Airport remains a concern and the on-going major project at the A45 West Coast Railway Bridge includes for the provision of some additional Red Route parking restrictions which will help control this issue in the future.
- 4.5 Overall, the service has helped the Council with its priorities of Managing Growth, Building Stronger Communities and Delivering Value through the provision of efficient and effective services.

Car Parking Service

- 4.6 For 2014/15 the Car Parks received (£3,571,187) of income from Parking fees, Season Permit Sales, Rents and other contributions, which generated a favourable variance of (£13,037) against the budget of (£3,558,150.) This small increase was due to a one-off balancing of rents from the Town Centre Lease holders to the value of £70,000.
- 4.7 During the year, the cost of operating and maintaining the car parks was £1,625,851 compared to the budget of £1,621,170. The overall negative variance of £4,681 was not attributed to one specific issue and the individual variances against the budget are set out in section 2 of Appendix B.
- 4.8 The expenditure programme covers all the operating costs of the car parks including staff, rents, rates, equipment, contracts and approximately £237,000 on the maintenance programme.
- 4.9 The service made some significant improvements during 2014 due to the planned maintenance programme, including :
- Resurfaced the Greswold car park in Knowle,
 - Resurfaced car park in Parkfield Drive, Castle Bromwich, and
 - Replaced large areas of the surface in Monkspath car park
- 4.10 This work was only possible with the support of colleagues in Property Services and the Authority's delivery partners, at NSL Ltd, Jade Security Limited, Amey and Balfour Beatty Living Places.

2015/16 Parking Service Objectives

- 4.11 The Parking services team and its partners have again reviewed its priorities and suggest that the team should focus its resources on the following activities throughout the year:
- **Listening to our customers.** Actively seeking customer feedback on potential service improvements that would encourage customers to use the Council's parking facilities or services. Typical examples could include a wider provision of season permits, quality of the main customer areas and a review of the format and information provided via the website.

- **Identifying investment requirements.** Working with colleagues in the Property Services Team to produce care plans for the Mell square and M&S car parks. Updating the Asset Management plans for the Council's other car parks and investigating energy saving opportunities through the use of LED lighting similar to the work being delivered in the on-going Highway Street Light improvement programme.
- **Supporting the viability and vitality of our Town Centres.** Work with Town Centre stakeholders to encourage growth / activity in our car parks. Officers will also continue to work with colleagues in finance and regeneration, representatives from the Town Centre Management Team, the Council's external communications channels and the Solihull B.I.D. in promoting the town centre facilities and availability of parking for all events.
- **Improving the quality of all our car parks.** While the detailed life care and investment strategy for the town centre car parks is being finalised it is proposed to focus on retaining the British Parking Associations "Park Mark" certification for all currently certified sites.

This year's maintenance allocation of £218,000 will support this objective. Appendix C details the suggested planned maintenance programme of work to the value of. The key projects being:

1. Iceland car park, Shirley – Boundary wall replacement
2. Knowle & Shirley surface car parks – Lining and signing,
3. M & S car park – Lift, stair well and door re-decoration, and
4. Mell Square car park – Lift, stair well and door re-decoration.

It is proposed to allocate £54,000 for reactive maintenance which will predominantly be spent in the town centre multi-story car parks. The remaining £20,800 (10%) will be as a maintenance contingency to help manage any issues that emerge through the year.

- **Optimising service efficiency.** The team continues to look for ways of delivering a more efficient and effective service. This includes options for business/contract leasing of parking space, advertising opportunities and any other commercial potential that may be identified over the coming year.
- **Enhancing Stakeholder Relations.** Maximising the benefit that our partners and stakeholders can bring to the service. These partners include I.M. properties (the owners of Mell Square Shopping Centre) and the Touchwood Shopping Centre Management Team. This is particularly important this year with the planning application for the extension of the Touchwood development expected shortly; this may bring forward opportunities for how parking is managed in the town centre.

4.12 The team will monitor the delivery of these objectives and it is suggested that progress should be reported via the monthly updates and in the next cabinet report to be presented in January 2015.

4.13 Finally, after 10 years of working for the Council our Parking Services Manager Toby Wilson left the team in June to begin a new career in I.T. He has made a significant contribution and was instrumental in setting up the Council Civil Parking Enforcement Service and the Parking Service delivery contract. Work has commenced as part of the wider Highway Services Reshaping exercise to redefine the role and find a replacement.

5. Reasons for Recommending Preferred Option

- 5.1 It is recommended that the Civil Parking Enforcement service should continue to be delivered without making any significant change to the overall business case during the final year of the current service contract.
- 5.2 As a priority the service needs to complete the review of the overall aims, objectives and performance of the contract by October 2015 to enable a decision to be agreed with Cabinet Member that will shape how the service is delivered over the next 5 to 10 years.
- 5.3 It is suggested that the financial implications for the service as set out in para. 7.11 should be noted and the proposed car park maintenance programme as detailed in Appendix C should be approved.
- 5.4 It is recommended that the Service objectives for 2015/16 as detailed in para. 4.11 should be agreed and progress monitored and reported as set out para. 4.12.

6. Scrutiny

- 6.1 The Parking Service has not been considered by Scrutiny Board.

7. Implications

7.1 Delivery of the Council's Priorities

The options/proposals in this report will contribute to the delivery of the following Council Priority(ies):

- **Managed Growth** – The service supports the operation and management of our Town Centres to help ensure their vitality and viability. They service is also flexible to meet the changing needs as and when development comes forward.
- **Build Stronger Communities** -
- **Deliver Value** – Tendered service to ensure best value is delivered from the available resources.

7.2 Policy/Strategy Implications

- (a) There are no direct Policy or Strategy implications as a result of this report. Officers are currently developing a Borough Wide Parking Strategy, Town Centre Access Strategy and revision to its enforcement policies.

7.3 Meeting the duty to involve

- (a) Our customer focused objectives for the year will ensure the Council meets its requirements to involve customers, stakeholders and partners in any future proposed changes to the service.

7.4 Financial Implications

- (a) The net financial outturn for both elements of the Parking Service in 2014/15 is an adverse variance of £12,030. (Appendix A details the Civil Parking Enforcement service financial position, and Appendix B details the Car Park service financial financial).
- (b) The Parking Income for 2015/16 has been set at £3,568,150. Based on the income received last year and the services performance in previous years, it is forecast that the actual amount of income received could be in the region of £3,508,150. There is therefore a potential shortfall at year end of approximately £60,000.

- (c) Officers will be monitoring this position closely on a monthly basis and exploring opportunities to reduce the funding gap.
- (d) The Car Park expenditure budget for 2015/16 has been set at £1,609,270, which contains an allocation of £218,000 to fund the suggested maintenance programme as detailed in Appendix C.
- (e) The Civil Parking Enforcement budget for 2015/16 will be (£11,200) which comprises (£438,260) income and £427,060 expenditure.

7.5 Legal implications

- (a) None as a consequence of this report.

7.6 Risk Implications

- (a) In line with the Council risk management process the projected income shortfall represents a net red risk.

7.7 Statutory Equality Duty

- (a) No F.T.A. is required as a consequence of this report.

7.8 Carbon Management/Environmental

- (a) No implications have been identified as a consequence of this report.

7.9 Partner Organisations

- (a) None as a consequence of this report.

7.10 Safeguarding/Corporate Parenting Implications

- (a) None as a consequence of this report.

7.11 Customer Impact

- (a) Proposals within this report aim to improve the experience our customers have when using Council Car parks.
- (b) Maintaining the BPA Park Mark Award demonstrates the Council is committed to providing high quality car parking facilities.

7.12 Other implications

7.13 None as a consequence of this report.

8. List of Appendices Referred to

- 8.1 Appendix A – Civil Parking Enforcement Service Annual Report 2014-15
- 8.2 Appendix B – Car Park Service Annual Report 2014-15
- 8.3 Appendix C – Annual Maintenance Programme

9. Background Papers Used to Compile this Report

9.1 None.

10. List of Other Relevant Documents

10.1 None.