

CPE ANNUAL REPORT 14/15 from 1st April 2014 to 31st March 2015

SSDC took on CPE powers from 11th June 2012

The Traffic Management Act 2004, requires the Council to publish an annual report on the activities of the service within six months of the end of the financial year. Guidelines recommend that the report contains the following information;

Financial

- Total income and expenditure on the parking account kept under section 55 of the Road Traffic Regulation Act 1984 as modified by regulation 25 of the Civil Enforcement of Parking Contraventions (England) General Regulations 2007.
- Breakdown of income by source (i.e. on street parking charges where applicable, and penalty charges).
- Total surplus or deficit on the parking account
- Action taken with respect to a surplus or deficit on the parking account;
- Details of how any financial surplus has been or is to be spent, including the benefits that can be expected as a result of such expenditure.

Statistical

- Number of higher level PCN's issued.
- Number of lower level PCN's issued.
- Number of PCN's paid.
- Number of PCN's paid at discount rate.
- Number of PCN's against which an informal or formal representation was made.
- Number of PCN's cancelled as a result of an informal or a formal representation.
- Number of PCN's written off for other reasons (e.g. CEO error or driver untraceable).
- Number of vehicles immobilised.
- Number of vehicles removed.
- Number of CEOs deployed.

Financial Details

Expenditure

- | | |
|---|-------------------|
| • Direct costs relating to collection of income | |
| Salaries for Administration and Enforcement (CEO's) | £135,555 |
| Consumables (mobile phones, travel, uniform, IT postage etc.) | <u>£ 23,270</u> |
| Total | £158,825 |
| • Car Park Premises Costs (Cash Collection, NNDR, Lighting etc) | £611,840 |
| • Support Costs (Legal, Finance, Payroll etc) | £300,701 |
| • Total expenditure on parking account for 14/15 | £1,071,366 |

Income

- | | |
|---|------------|
| • Total income on the parking account for 14/15 | £2,385,897 |
|---|------------|

For 1st April 2014 till the end of March 2015, PCN income off street:	£79,435
No on street PCN income	£0
Deficit, funded by other car park income	£79,390

- Surplus used to fund capital expenditure on Car Parking:

	14/15 Spend	15/16 Budgeted Spend
New Car Parks	£231,000	£442,000
Enhancements to Existing	<u>£442,000</u>	<u>£131,000</u>
	£673,000	£573,000

- No financial surplus from PCN income off street to invest in transport related projects aside from those mentioned above.

Statistical Details

- Number of higher rate PCNs issued 326
- Number of lower rate PCNs issued 3432
- Numbers paid 2628
- Numbers paid at discount rate 2267
- Received Informal Challenge - Off Street 978
- Received Formal Challenge - Off Street 71
- Cancelled Informal Challenge - Off Street 715
- (Informal challenges will include sending in pay and display tickets now hence the high cancellation rate (534 were cancelled because of supplying tickets/blue badge etc.)
- Cancelled Formal Challenge - Off Street 16
- Written off/cancelled PCN's (mostly for unable to trace.)
- Number of vehicles immobilised 0
- Number of vehicles removed 0
- Number of CEO's deployed 4.5 FTE (full time equivalents) plus 1 casual worker (approx. 10 hrs/week)