

## Business Planning / MTFs Options 2019/20 – 2023/24

Ref: PL2
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<b>Title of Option:</b>	Review and extension of CPZ coverage		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Ann Cunningham
<b>Affected Service(s):</b>	Operations	<b>Contact / Lead:</b>	Ann Cunningham

### Description of Option:

- *What is the proposal in essence? What is its scope? What will change?*
- *What will be the impact on the Council's objectives and outcomes (please refer to relevant Corporate Plan 2015-18 objectives and outcomes, and Borough Plan Evidence Packs)*
- *How does this option ensure the Council is still able to meet statutory requirements?*
- *How will the proposal deliver the benefits outlined?*

*[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]*

### This is an invest to save bid.

At present approximately 80% of the borough is subject to parking controls. Those controls not only ensure road safety and the free flow of traffic, but support the delivery of Borough Plan objectives as well as the Transport Strategy objectives. The parking account also delivers an annual surplus of approximately £10m, which is ring-fenced for spending on transport-related services.

There is an increasing demand for parking controls as residents struggle to park near their home, with many areas waiting years for measures to be implemented. Additional pressures arise this year due to the opening of the new Spurs Stadium.

This increased demand exceeds what we can deliver annually through current funding levels. In addition, our incremental approach generates further displacement, resulting in new pressures arising in other roads, and new demands for interventions.

We therefore propose an accelerated programme this year to 'catch up', which will allow us to deliver to resident and Member expectations, make appropriate provision for running costs, dealing with current budget gaps, while generating a surplus. This will require an additional £495k capital, with revenue generated next year. This business case sets out the proposed programme, and expected income levels.

### CPZ – Background Statistics

- Full existing CPZ coverage - 741 streets
- 8 New Schemes – 99 streets (13% increased coverage)
- 12 Review Schemes – incl. disabled bays and waiting and loading bays
- Reactive Maintenance – Lines and Signs to enable enforcement

### Model Assumptions – revenue costs from Year 2

For illustration purposes the business case presents a straight line model that averages out the expected income evenly over a 10 year period. It is likely that enforcement contraventions are at their highest in earlier years, with an expected increase in compliance in later years.

The business case sets out the total capital cost of £795k, the required capital funding is £495k, the service will fund £300k from its existing parking plan capital budget. The revenue costs (year 3 onwards) required to sustain the operation is £500k per year that will be funded from the projected income (Permits and PCN) of £1m per year, giving a net projected income over expenditure of £500k.

The business case model illustrates a payback period of 2 years - income over expenditure £73k. Subsequent years (year 3 onwards) income over expenditure of £500k.

1. Financial benefits summary					
2018/19 Service Budget (£000s)					
Savings	2019/20	2020/21	2021/22	2022/23	2023/24
<i>All savings shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s
<b>New net additional savings</b>	500				

Impact / non-financial benefits and disbenefits
<p><b>What is the likely impact on customers and how will negative impacts be mitigated or managed?</b>  <i>List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Corporate Plan 2015-18 objectives and outcomes)</i></p>
<p>This will ensure that the Council meets its obligations in terms of enforcing the parking restrictions and will make roads safer for all.</p>
<p><b>What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?</b>  <i>List both positive and negative impacts.</i></p>
<p>This proposal will offer a more robust parking enforcement offer, supporting Businesses and residents.</p>
<p><b>How does this option ensure the Council is able to meet statutory requirements?</b></p>
<p>This growth in enforcement will help the Council meet its statutory obligations in terms of managing the road network. It will support the delivery of P3 and transport strategy objectives.</p>

### Risks and Mitigation

*What are the main risks associated with this option and how could they be mitigated?*

Risk	Impact H/M/L	Probability H/M/L	Mitigation
There are difficulties in recruiting Civil Enforcement officers at present.	H	L	We will work with Recruitment to make the offer look attractive and encouraged interest in working with us. We will also start the recruitment process early allowing for any delays in attracting suitable candidates.