

Subject:	Parking Services Restructure Funding		
Date of Meeting:	22 July 2021		
Report of:	Executive Director for Economy, Environment & Culture		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 The purpose of this report is to outline business case proposals for the future of the current Traffic Control Centre within Parking Services and gain approval for funding to take forward a number of planned initiatives within City Transport. These include the CCTV enforcement of red routes, mandatory cycle lanes and upcoming traffic management powers as well as supporting with the enforcement of a wider Ultra Low Emission Zone and Liveable (Car Free) City Centre which requires significant funding for the necessary additional resources.
- 1.2 The policies to take these proposals forward have been agreed at recent Environment, Transport & Sustainability Committees (see background documents) which include;
- A trial of red routes on the designated roads London Road, Lewes Road and along with the previously approved inclusion of Valley Gardens as detailed in the Network Management Plan taken to the ETS Committee on 22nd June 2021. The approach to managing the City's Road Network was also set out in this report.
 - The development of the fifth Local Transport Plan (LTP5) and the 2030 transport vision, key outcomes and principles as taken to the ETS Committee on 22nd June 2021.
 - A trial of the CCTV enforcement of parking restrictions within Mandatory Cycle lanes as outlined in a fees & charges report 21/22 to the ETS Committee on 19th January 2021. The intention is to extend this further in future years.
 - The ETS Committee on 19th January 2021 noted the analysis and outcomes of the initial feasibility work on creating a Liveable City Centre and expanded Ultra Low Emission Zone options for the city. It was agreed that reports are brought back to future meetings of the ETS committee for approval of the further development of the business cases and plans for engagement and consultation for the Liveable City Centre and expanded Ultra Low Emission Zone projects.

- 1.3 The current TBM position is currently showing a projected parking deficit for 21/22 so this funding is essential to support delivery of the Parking Services Budget and with the recovery programme following the effects of the pandemic. The funding would need to cover the first 2 years and would need to be secured from reserves or borrowing, however, it would be in surplus again in year 3 and would be entirely paid back over by year 4. It will also allow us to co-ordinate the economic recovery and income opportunities of the Traffic Control Centre in collaboration with partners such as the Police and Bus Companies. This proposal will ensure we co-ordinate the recovery effort with legal, regional and national bodies including creating a stronger platform for lobbying Government for enhanced traffic management powers for local authorities as well as pavement parking enforcement.

2. RECOMMENDATIONS:

- 2.1 That Committee agrees to the funding of £770,000 for additional staff to work in the Traffic Control Centre from 2022/23 to be met from anticipated additional income.
- 2.2 That the Committee agrees to the funding of the anticipated deficits of £320,000 in 2022/23 and 2023/24, if they materialise, from corporate reserves and that these will be repaid from anticipated surpluses in subsequent years

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The current Traffic Control Centre contains 22 Parking Services staff. It has responsibility for the Council's CCTV monitoring and enforcement, in partnership with the Police, real-time management and control of the Transport Network and responsibility for managing the council's off-street car parks and on-street parking assets.
- 3.2 The centre is responsible for the management of a number of critical parking budgets that generate more than £8.5 million in parking and enforcement income alone for the council. In addition to the services related directly to parking, the centre also contains 12 Traffic Management staff from the Traffic Management team who are responsible for traffic information systems, streetworks permits and network management.
- 3.3 This is a high profile, politically sensitive and budget critical service for the Council with front line customer service and the future sustainability and economic development of the city at its heart. This Business Case outlines the proposals of a review of the current Traffic Control Centre and takes into account the needs outlined in the Transport Control Centre Development Program and to manage and safeguard income. This would futureproof the Service to ensure it could meet the needs and aspirations of the Councils Carbon Neutrality objective and other Transport and Corporate Strategies such as the ongoing active travel plan work.
- 3.4 Improving the asset management of critical parking assets such as car parks, which are directly linked to parking income, is key and taking the opportunity of managing the electric vehicle charging point infrastructure in the city will ensure the demand for the facility is available to the public.

- 3.5 As carbon neutral strategies are developed across the city and new enforcement strategies and legalisation are introduced, this increases the demand for enforcement and thus an increase in workload to enforce and manage the road network. It has been estimated that over the next 4 years income from enforcement will increase significantly. Additional resource and management is required to deliver and safeguard income and to deal with the increased service demands of new enforcement areas.
- 3.6 Increased use of the CCTV network available to the centre will develop the centre into a communication and engagement hub for both the public and key stakeholders which will enable informed travel choices to be made by the public and informed decisions to be made by stakeholders about the effect on their business/service of incidents on the transport network.
- 3.7 In discussions with staff it is clear that some aspects of the current centre are not operating effectively or are no longer considered the best option for the service due to the increase in workloads, service operational requirements and income and the future direction of the centre. This review has considered the increased workloads alongside the ongoing, Transport Control Centre Development Program, the 2022 parking systems modernisation board and the development of the service. The review offers an opportunity to realise the objectives of the Head of Traffic Management through the Transport Control Centre Development Program and to better suit the needs and demands of the future of the service in terms of enforcement and asset management opportunities and efficiencies.
- 3.8 The Parking Services restructure proposals take into account essential roles and responsibilities as well as increased workloads and ties to the Transport Control Centre Development Program, the 2022 parking systems modernisation board and development of the service. This has been identified from a range of sources as the Division and the Council as a whole, plans for moving towards 2030 and beyond. This includes:
- Feedback from staff.
 - Service operational requirements.
 - Consideration of the current emerging influence of, changes in, and opportunities created by new and emerging legalisation.
 - Our Carbon Neutral ambition and technology in the wider field of Transport.
- 3.9 The Recommendations include the following:
- A redesign of the current structure, creation of new teams, increase in resource, new management structure, and new roles to accommodate the increased growth and demands of the 24/7 newly named “Transport” Control Centre.
 - That a new Traffic Enforcement team is created to accommodate financial opportunities and to efficiently manage movement across the city. This would be through enforcing new parking initiatives and potential new traffic management contraventions by CCTV and automatic number plate recognition.
 - That a new Transport Monitoring team is created to accommodate dedicated resource and expertise to optimise the use of technology and tools to efficiently

manage movement across the city and improve resilience of the transport network and improve communication and engagement mechanisms

- That new management roles and an increase in resource in the Maintenance team are created to provide operational improvements of an efficient management of parking assets in light of the growth of the Service remit and scope.

3.10 The changes as outlined will safeguard the current work of the Service as well as future proofing the potential income stream from enforcement and meeting the Carbon Neutral objectives. In addition, it will ensure that the service is planned and ready to deal with the Transport Control Centre Development Program and the additional responsibility of managing our car park assets and their life care plans. This will also build on the Parking Services Restructure of 2020 to maximise the potential income from enforcement and safeguarding current car park and Penalty Charge Notice income and will future proof the Service to 2030 and beyond.

TRANSPORT MONITORING TEAM

3.11 This will involve the creation of a monitoring team within the Transport Control Centre to continue to provide a 24/7 car park remote control, customer service, security, CCTV and fault monitoring service but also resource to respond to the objectives of the Transport Control Centre Development Program.

3.12 Effective monitoring of the city's CCTV will open the opportunity for the centre to facilitate event monitoring and to become a command and control centre to help the council and key stakeholders to manage events and incidents across the city. Additionally, the CCTV will be utilised to manage and monitor permitted and non-permitted street works and licenced activities such as skips and scaffolding across the city. This will also provide the opportunity for evidence to be gathered remotely to aid enforcement of these activities which will result in an increase in income and compliance.

3.13 Having additional resource and the correct structure will allow the department to not only safeguard current services but also develop new initiatives outlined in the Transport Control Centre Development Program that will improve communications, engagements and efficiencies, and improve the reputational standing of Parking Services, Traffic Management and Brighton & Hove City Council. The team will also need sufficient resource to deal efficiently with additional opportunities that effective monitoring of the CCTV resource can happen.

3.14 The new team will require a manager, two team leaders and new officer roles to ensure the ambitions above are realised and for the team to have clear focus and direction. This will mean the 24/7 shift working operational functions are properly managed on a daily basis allowing the manager to focus on strategic goals and the overall development of the team.

TRANSPORT ENFORCEMENT TEAM

- 3.15 This involves the creation and development of an enforcement team through new and additional staffing resource within the Transport Control Centre to continue enforcing the cities bus lanes, bus gates and bus stops through CCTV and ANPR and to have sufficient expertise and resource to enable future expansion of CCTV enforcement.
- 3.16 These duties and responsibilities are currently carried out by officers who also have other duties within the centre and it has been identified that this area of work requires a dedicated specialist team with expert knowledge of enforcement legislation, along with dedicated supervision and management.
- 3.17 The centre is currently responsible for enforcement of the road network through the issuing of Penalty Charge Notices. In the last 2 years the number of Automated Number Plate Recognition (ANPR) bus lane and bus gate enforcement cameras has increased from 24 to 38. This has resulted in an increase of Penalty Charge Notices (PCN's) increasing from 10,000 pa to 50,000 pa. In order to issue a Penalty Charge Notice officers are required to capture and review CCTV evidence to establish if a contravention has taken place. Reviewing of this evidence and decision making in line with CCTV and parking legislation requires specialised training and knowledge which currently needs improving within the team as they have to carry out such a wide variety of other tasks in addition to this role. Despite a downturn during the pandemic during 20/21 in this financial year PCN's issued are much higher than 19/21 rates as the impact of the new cameras are now taking effect. This additional resource will aid in our recovery from the pandemic.
- 3.18 Ensuring evidence is reviewed within the designated timescale is also currently proving a challenge due to a lack of sufficient resource and failure to achieve these timescales will result in potential Penalty Charge Notices not being issued which has a direct income implication for the service and the Council. The creation of a Transport Enforcement Team will ensure the dedication and specialism required is secured and this in turn will ensure we are compliant and operating within the restraints of CCTV legalisation as well as parking and traffic management legalisation.
- 3.19 The new team will require a manager, two team leaders and officer roles to ensure the ambitions above are realised and that the team has clear focus and direction. This will mean the 7 day a week shift working operation functions and is properly managed on a daily basis allowing the manager to focus on strategic goals and the overall development of the team.
- 3.20 The scope of development of the team will also ensure we are resourced to manage the impact of potential policy developments and improvements, including, but not limited to:
- The Carbon Neutral Programme
 - Extending bus lane enforcement
 - Introducing red routes
 - Establishing a Car-Free City Centre
 - Developing an Ultra-Low Emission / Clean Air / Congestion Zone

- Introducing further Automatic Number Plate Recognition (ANPR) technology
- Adopting enforcement of moving traffic offences
- Enforcing parking restrictions within mandatory cycle lanes through CCTV.

TRANSPORT MAINTENANCE TEAM

- 3.21 The maintenance of parking assets is critical to ensuring parking income is secured. Ensuring payment can be received for parking both within off-street barrier carks and at paid parking bays on-street across the city is vital.
- 3.22 Fully operational, well maintained car park pay equipment ensures users of the car parks can pay their parking fee with ease and this will not only secure income now but will attract customers to return. As well as maintaining the pay equipment and associated car park operational and security equipment, managing the car park structures will ensure an attractive, safe and secure parking facility for users is available and health and safety requirements are met.
- 3.23 Currently managing the car park structures is not as effective as it could be as it has been a mix of Parking Services and Property and Design teams taking responsibility. There has not been a sufficient dedicated resource with the Transport Control Centre to ensure this is managed efficiently. It has been decided that this should remain within the Transport Control Centre enabling the service to take control of the priorities for reactive and proactive maintenance of the car parks. The creation of a manager and team leader roles and an additional Technician role within the existing maintenance team will ensure the correct level of expertise and resource is available to ensure all the demands of a reactive and proactive life care plan cycle for the car parks can be maintained whilst also being able to deliver the current level of service.
- 3.24 The current team of 5 Maintenance Technicians work over a 7 day a week service, previously there have been issues with allowing leave due to lack of resource available to cover the full shifts the service requires, an increase in the team will enable more resource is available to work the shifts required to provide an effective and efficient service. The teams main focus has been to maintain the car park pay equipment and the pay and display machines, however the introduction of electric vehicle charging points in the city has given an opportunity for expansion of duties to offer first line maintenance of the charging points.
- 3.25 The lack of dedicated team leader and manager support has resulted in inefficiencies within the team and missed opportunities for improvements. Having management support will ensure the maintenance service provides health and safety compliant car parks that are safe, secure and income is protected, as well as ensuring we are able to maintain current and future on street parking assets.

Costing

3.26 The total cost of staffing to take this forward in Year 1 (2022/23) would be £770,000 which would be an overall deficit of £320,000 after additional income but by Year 3 this would be showing a surplus of £380,000 as outlined in the table below.

	Year 1 – 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Total £'000
<i>Cost of proposal</i>	770	770	770	770	3,080
<i>Additional Income from enforcement of cycle lanes and bus stops</i>	(200)	(200)	(200)	(200)	(800)
<i>Additional Income from enforcement of red routes</i>	(200)	(200)	(200)	(200)	(800)
<i>Additional Income from enforcement of Carbon Neutral related enforcement</i>	0	0	(700)	(700)	(1,400)
<i>Reduction in expenditure to Property team and contractors</i>	(50)	(50)	(50)	(50)	(200)
Total savings	(450)	(450)	(1,150)	(1,150)	(3,200)
Total Net Cost of all Proposals	320	320	(380)	(380)	(120)

3.27 The funding deficits of £320,000 in years one and two, if they materialise, would be funded by borrowing from corporate reserves and repaid from future years' surpluses. It is appreciated there are risks with certain projects not going ahead but this resource will allow us to consider a number of other income opportunities such as expanding red routes further, expanding CCTV enforcement of parking restrictions within mandatory cycle lanes and using the various traffic management powers that are expected to become available later in the year / early next year.

3.28 It is also important to note that there are considerable non-cashable benefits to taking this forward which include;

Current situation	Benefit expected	Measured outcome that you hope to achieve	How will the benefit be measured?
High CO2 emissions in the city	Protect communities, nature, uncontrolled temperature rise, health and safeguard	Carbon neutral city by 2030 and 'A Sustainable City' is one of the outcomes of our corporate plan.	Objective of our corporate plan is achieved.

	the planet for the next generation.		
Uncoordinated management of the road network	Well run city with coordinated effective management of the road network	Reliable effective road network management, increase bus journey times, increase emergency services response times	Statistics produced by bus companies and emergency services
Lack of information to inform/influence travel choices	Improve customer service by giving the confidence to make informed travel choices	Reduction in unsustainable travel modes	Increase in sustainable travel modes recorded as part of the active travel plan
Lack of resource and effective efficient maintenance of parking assets	Customers able to use well maintained parking assets	Increase in availability of parking assets	KPI's
Unmanaged life care planning of car park assets due to lack of resource and expert knowledge	Risk reduction in Health and Safety issues, safe more attractive car parking assets	Risk reduction, managed life care plans, reduction in outstanding works	Life care plans
Lack of specialism and expert knowledge in specific service areas	Improved specialisms and expert knowledge levels	Staff feeling valued and able to successfully deliver their roles to grow improve and develop the Service	Staff survey results
Lack of management within service	Enhanced management structure, clear line of support and direction	Internal performance improvement, improved decision making	121's and PDP's

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 The main alternative options are doing nothing which would mean that services would remain as they are and will not develop with technological advances and the objectives of the Transport Control Centre Development Program and other Transport Objectives would not be achieved. This would also put a risk to potential income opportunities.
- 4.2 However, it is the preferred option that we go ahead for the proposals for the reasons outlined in this report.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 The Consultation with staff is due to take place this summer with discussions with Union Representatives ahead of this consultation period in mid-July.

6. CONCLUSION

- 6.1 The scope for development of the centre and potential income is both considerable and very achievable as long as we appropriately invest in resource. The significant benefits and income opportunities would more than justify the additional expenditure on staff and would allow us to move from a reactive to a proactive position where we could explore new opportunities for improvement.
- 6.2 Development of the Transport Control Centre has been hereto neglected because of resource issues but can be achieved with the appropriate resource in place through new teams and management roles. There will also be some flexibility needed to ensure new strategies, initiatives and various types of new legalisation work is efficiently dealt with.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The costings are included in paragraph 3.26. The increased staffing budgets proposed will not require an increase to the EEC budget allocation as the anticipated net deficits, after additional income generated, of £320k for 2022/23 and 2023/24 will be funded by borrowing from corporate reserves. This will be repaid from the surpluses projected for future years. Parking incomes will be monitored through the year and in the event that the forecast deficit materialises, reserve allocation will be determined at the provisional outturn stage.

Finance Officer Consulted: Name: Jeff Coates Date: 8th July 2021

Legal Implications:

- 7.2 All enforcement action will continue to be carried out in compliance with relevant legislation.

Lawyer Consulted: Alice Rowland Date 14 July 2021

Equalities Implications:

- 7.3 This would ensure we meet the equality needs of those wishing to travel around the city in public transport, cycles, vehicles and other forms of travel.

Sustainability Implications:

- 7.4 This would futureproof the Service to ensure it could meet the needs and aspirations of the Councils Carbon Neutrality objective and other Transport and Corporate Strategies such as the ongoing active travel plan work.

Brexit Implications:

- 7.5 No Brexit implications identified.

Any Other Significant Implications:

- 7.6 None

Background Documents

- I. Environment, Transport & Sustainability Committee – 22nd June 2021 (Item 15) – Network Management plan
- II. Environment, Transport & Sustainability Committee – 22nd June 2021 (Item 14) – Local Transport Plan 5 initial engagement
- III. Environment, Transport & Sustainability Committee – 19th January 2021 (Item 65) – Fees & Charges 21/22
- IV. Environment, Transport & Sustainability Committee – 19th January 2021 (Item 67) - Liveable City Centre and Ultra Low Emission Zone Initial Feasibility Study