



**Norfolk County Council**

# **Norfolk Parking Partnership Joint Committee**

**Date: 14 June 2023**

**Time: 14:00**

**Venue: Council Chamber, County Hall,  
Martineau Lane, Norwich, Norfolk, NR1 2DH**

## **Advice for members of the public:**

This meeting will be held in public and in person.

It will be live streamed on YouTube and members of the public may watch remotely by clicking on the following link: [Norfolk County Council YouTube](#)

We also welcome attendance in person, but public seating is limited, so if you wish to attend please indicate in advance by emailing [committees@norfolk.gov.uk](mailto:committees@norfolk.gov.uk)

We have amended the previous guidance relating to respiratory infections to reflect current practice but we still ask everyone attending to maintain good hand and respiratory hygiene and, at times of high prevalence and in busy areas, please consider wearing a face covering.

Please stay at home if you are unwell, have tested positive for COVID 19, have symptoms of a respiratory infection or if you are a close contact of a positive COVID 19 case. This will help make the event safe for attendees and limit the transmission of respiratory infections including COVID-19.

**Persons attending the meeting are requested to turn off mobile phones.**

## **Membership**

### **County Councillors**

Cllr Graham Plant (Chair)      *Substitute: TBC*

### **District Councillors**

Cllr Lisa Neal	<i>Substitute: Cllr Josh Wooliscroft</i>	South Norfolk District Council
Cllr Harry Humphrey	<i>Substitute: Cllr Paul Kunes</i>	Borough Council of King's Lynn and West Norfolk
Cllr Daniel Candon		Great Yarmouth Borough Council

### **Non-Voting District Councillors**

Cllr Paul Hewett	<i>Substitute: Cllr Phil Cowen</i>	Breckland District Council
------------------	------------------------------------	----------------------------

Cllr Lucy Shires

*Substitute: Cllr Tim Adams*

North Norfolk District Council

Cllr Mike Stonard

Norwich City Council

Cllr Martin Booth

*Substitute: Cllr Natasha Harpley*

Broadland District Council

**For further details and general enquiries about this Agenda  
please contact the Committee Officer:**

Hollie Adams on 01603 223029  
or email [committees@norfolk.gov.uk](mailto:committees@norfolk.gov.uk)

**Under the Council's protocol on the use of media equipment at meetings held in public, this meeting may be filmed, recorded or photographed. Anyone who wishes to do so must inform the Chairman and ensure that it is done in a manner clearly visible to anyone present. The wishes of any individual not to be recorded or filmed must be appropriately respected.**

# A g e n d a

## 1. To receive apologies and details of any substitute members attending

## 2. Minutes

Page 6

To confirm the minutes of the meeting held on 7 March 2023.

## 3. Election of Vice Chair

To elect a Vice-Chair from the Voting Members of the Committee

## 4. Declarations of Interest

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is on your Register of Interests you must not speak or vote on the matter.

If you have a **Disclosable Pecuniary Interest** in a matter to be considered at the meeting and that interest is not on your Register of Interests you must declare that interest at the meeting and not speak or vote on the matter. In either case you may remain in the room where the meeting is taking place.

If you consider that it would be inappropriate in the circumstances to remain in the room, you may leave the room while the matter is dealt with.

If you do not have a Disclosable Pecuniary Interest you may nevertheless have an **Other Interest** in a matter to be discussed if it affects, to a greater extent than others in your division

- Your wellbeing or financial position, or
- that of your family or close friends
- Any body -
  - Exercising functions of a public nature.
  - Directed to charitable purposes; or
  - One of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union);

Of which you are in a position of general control or management.

If that is the case then you must declare such an interest but can speak and vote on the matter.

## 5. Items of business the Chairman decides should be considered as a matter of urgency

## 6. Finance Update

Page 9

A report by the Director of Highways, Transport and Waste

**Tom McCabe**  
**Head of Paid Service**  
County Hall  
Martineau Lane  
Norwich  
NR1 2DH

Date Agenda Published: 6 June 2023



**If you need this document in large print, audio, Braille, alternative format or in a different language please contact Customer Services on 0344 800 8020, or Text Relay on 18001 0344 800 8020 (textphone) and we will do our best to help.**



## **Norfolk County Council & District Councils Norfolk Parking Partnership Joint Committee**

**Minutes of the Meeting Held on Tuesday, 07 March 2023  
at 2pm in the Council Chamber, County Hall**

### **Voting Members Present:**

Cllr Graham Plant (Chair)	Norfolk County Council
Cllr Daniel Candon (Vice-Chair)	Great Yarmouth Borough Council
Cllr Richard Elliott	South Norfolk District Council

### **Non-Voting Members Present**

Cllr Jo Copplestone	Broadland District Council
---------------------	----------------------------

### **Officers Present:**

Ralph Burton	Breckland District Council
Martin Chisholm	Borough Council of Kings Lynn and West Norfolk
Joanne Deverick	South Norfolk District Council
Rebekka Roberts	Norwich City Council
Ian Gregory	Better Parking Strategy Manager
Miranda Lee	Great Yarmouth Borough Council
Karl Rands	Assistant Director - Highway Services

The Chair thanked Cllr Martin Wilby for his work as Chair of the Joint Committee over the previous years.

### **1. Apologies for absence**

- 1.1 Apologies were received from Cllr Harry Humphrey, Cllr Paul Hewett and David Disney, officer from South Norfolk District Council, (Michele Earp substituting).

### **2. Election of Vice-Chair**

- 2.1 Cllr Plant nominated Cllr Daniel Candon, seconded by Cllr Richard Elliott. Cllr Candon was duly elected as Vice-Chair of the Joint Committee for the ensuing Council year.

### **3. Minutes**

- 3.1 The minutes of the meetings held on 7 December 2022 were **AGREED** as an accurate record.

### **4. Declarations of Interests**

- 4.1 No interests were declared.

### **5. Items of Urgent Business**

- 5.1 No urgent business was discussed.

### **6. Finance Update**

- 6.1.1 The Joint Committee received the report providing a financial update detailing the latest

and most up-to-date forecast outturns for both the Norfolk Parking Partnership (NPP) and Norwich City Council (NC) Civil Parking Enforcement (CPE) operations.

- 6.1.2 The Better Parking Strategy Manager introduced the report to the Joint Committee:
- This was the second financial report for the accounting year 2022-23 showing the latest position for the NPP and NC accounts
  - There had been a slight but anticipated reduction in the NPP forecast surplus, from £33,157 to £30,818 (£2339 less). Most known staff cost increases (pay award) have been factored in, with a few still to add. However this should only make a small difference to the forecast.
  - There had been a significant improvement (£52,185) in the Norwich City forecast since the report to the Joint Committee in December 2022, changing from a deficit of £43,569 to a surplus of £8,617.
  - In total there was nearly £50,000 movement across both accounts. Latest figures since publication of the report indicated improvement on the overall estimated net return by around £10,000.
  - Section 2, 3 and 4 of the report showed the changes since the December 2022 report and highlighted the summary of the high-level changes.
  - The NC account had seen positive improvement:
    - More accurate forecasting of staff vacancies had reduced the enforcement cost forecast by £52,125.
    - The forecast Penalty Charge Notice (PCN) income did not materialise, and the budget had been revised down to reflect this. The lower forecast was still 24% greater than actual outturn for 2021-22.
    - Resident permit costs had been more accurately recalculated in this forecast giving rise to a 7% reduction on the December 2022 figure.
    - Pay and Display (P&D) income was less than reported in December 2022 by 2.5%.
    - Bus lane maintenance back-office costs had been reduced by £35k due to a correction to the Norwich City Budget.
    - The cumulative impact of these points had improved the NC subtotal, giving a forecast outturn surplus of £8,617, a £52,185 improvement on the £43,569 deficit reported in December.

- 5.2 The following points were discussed and noted:
- The Chair was pleased to note the improvement in the NC accounts and thanked officers for their work.
  - Officers were asked about progress on receiving the contribution from North Norfolk District Council and whether the contributions from District and Borough Councils would be sufficient in the face of increasing costs. The Better Parking Strategy Manager confirmed that the North Norfolk District Council contribution would continue to be sought however so far had not been successfully obtained.
  - The Chair noted that all District Councils apart from North Norfolk District Council had paid their contribution towards the Norfolk Parking Partnership. The Chair suggested that raising these funds in North Norfolk via alternative means should be investigated, such as through implementing on street parking schemes and asked officers to look into this. The Assistant Director, Highway Services, replied that officers had liaised with communities with parking problems areas to develop schemes for on street parking and pay and display schemes to help alleviate congestion. Officers would look at each area and determine schemes which could be implemented, including in North Norfolk District Council.
  - The Chair highlighted the importance of CPE in addressing issues in local areas such as irresponsible parkers blocking resident parking spaces, and alleviating

traffic problems including in coastal villages. Officers reported that they would continue to work with coastal communities to see how congestion could be further alleviated.

- Officers clarified that, as there was no legal agreement with or obligation on district councils to pay the contribution towards NPP, there was also no legal mechanism to recover the funds from North Norfolk. Officers would look into schemes in the area which could be implemented, taking into account the need for local buy in and Member support.
- The impact of the pay award on the NC account was queried. The Better Parking Strategy Manager confirmed that the pay award figures had been factored into the NC figures shown in the report; no further movement was expected. It was suggested that an early letter to District and Borough Councils on the impact of future pay awards on the costs for Norfolk Parking Partnership would be helpful.
- The Assistant Director, Highway Services, **agreed** to bring a programme of current planned schemes and possible future schemes being considered for 2023-24 and beyond to the July Norfolk Parking Partnership Joint Committee meeting
- Officers highlighted the benefits of hybrid on-street pay and display parking to provide an option for free, short stay parking alongside pay and display long-stay parking, as well as reducing the amount of enforcement visits that were required and increasing effectiveness of enforcement. The chair noted that hybrid schemes could help support businesses by facilitating a quick turnover of short-stay 'pop-in shopper' parkers who were allowed to park for the free period.

### 5.3 The Joint Committee:

1. Reviewed and commented on the latest 2022/23 forecast outturn for the NPP CPE Account.
2. Reviewed and commented on the latest 2022/23 forecast outturn for the Norwich City CPE Account.

The meeting concluded at 14:27

### Chairman



**If you need this document in large print, audio, Braille, alternative format or in a different language, please contact Customer Services on 0344 800 8020, or Text Relay on 18001 800 8020 (textphone) and we will do our best to help.**



# Norfolk Parking Partnership Joint Committee

Item No: 6

**Report Title: Finance Update**

**Date of Meeting: 14 June 2023**

**Responsible Cabinet Member: Cllr Plant** (Cabinet Member for Highways, Infrastructure & Transport)

**Responsible Director: Grahame Bygrave** (Director of Highways, Transport and Waste)

**Is this a Key Decision? No**

**If this is a Key Decision, date added to the Forward Plan of Key Decisions: N/A**

## **Executive Summary / Introduction from Cabinet Member**

A financial update is provided in this report, detailing the latest and most up-to-date forecast outturns for both the Norfolk Parking Partnership and Norwich City Council Civil Parking Enforcement (CPE) operations.

This is the third financial report covering the 2022-23 accounting year, and the latest figures for the Norfolk Parking Partnership (NPP) CPE account forecast a surplus outturn of £22,696 – a slight reduction on the £30,818 surplus reported at the March 2023 NPP Joint Committee (JC). In contrast, the Norwich City (NC) CPE account position forecasts an increased surplus of £35,696 – as opposed to a surplus of £8,617 reported in March - due mainly to a reduction in recharged expenditure.

The figures in this report incorporate Q1 to Q4 actual outturns for all CPE partner authorities apart from South Norfolk Council, who will shortly be submitting their Q4 figures. This provides a very accurate and reliable forecast of the final year end outturns (to be reported at the September NPP JC) and also includes the full impact of the recent pay award.

## **Recommendations:**

- 1. Review and comment on the latest 2022/23 forecast outturn for the NPP CPE Account.**
- 2. Review and comment on the latest 2022/23 forecast outturn for the Norwich City CPE Account.**

## 1. Background and Purpose

- 1.1 This report presents the latest forecast financial outturn position for both CPE accounts. There has been a slight but anticipated reduction in the NPP's forecast surplus outturn from £30,818 to £22,696 (-£8,122) and a further improvement in the NC's forecast position, from £8,617 to a £35,696 surplus (+£27,079). These movements are explained in more detail in Sections 2 and 4 below. Since the March report, this gives a movement across both CPE operations of +£18,957 and a combined forecast net surplus of £58,392, an improvement of £18,957 on the previous forecast net surplus of £39,435.
- 1.2 Revised staff costs due to the impact of the recent pay award have been factored into all of the forecasts shown in this report.

## 2. Proposal

- 2.1 **NPP CPE Account:** The latest 2022-23 year-end financial forecast indicates an expected surplus outturn of £22,696 for the NPP CPE account. Members are asked to review and comment on the latest figures provided (Appendix A).
- 2.2 The forecast includes the regular annual contribution of £59,000 to the Capital Replacement Fund, to cover funding the capital assets used by the Borough/District Councils for the completion of parking partnership duties (eg P&D machines & hand-held computers).
- 2.3 **Norwich City CPE Account:** The latest 2022-23 year-end financial forecast indicates a surplus of £35,696 for the NC CPE account. Members are asked to review and comment on the latest figures provided (Appendix B).

## 3. Impact of the Proposal

- 3.1 The latest forecast position, whilst different to the prior year, is the combination of additional recharges, reductions in some income streams and variations in costs, as detailed in Section 4 below. This is also against a backdrop of reduced P&D parking demand post-pandemic, and the end of the government's MHCLG income support scheme.
- 3.2 NPP Contributions from the local Districts Councils to cover 50% of the enforcement deficit for their respective areas continue to support the overall position.

## **4. Evidence and Reasons for Decision**

### **4.1 NPP CPE Account – 2022/23 Forecast Year End**

4.1.1 Appendix A shows the latest 2022-23 year-end financial forecast position for the NPP CPE accounts alongside the prior 3 years actual outturns. This provides a more complete picture of the impact of the Covid pandemic and the recovery towards 2019-20 pre-Covid levels. The current projected outturn for 2022-23 is based on the latest actual figures and indicates a surplus of £22,696.

4.1.2 Key points to note from the forecast are:

- The full impact of the staff pay award has now been factored into all of the enforcement and the notice processing costs and has resulted in an overall increase of £59,569/pa compared to last year, and a £39,269 increase on the costs reported in March.
- PCN income improved again during February and March (to £532,131) and is some £12,400 (2.4%) better than the £519,777 reported in March. In total 16,357 PCNs were issued during 2022/23 compared to 17,324 the previous year (94.4%), however overall income was nearly identical in 2022/23 at £532,131 compared to £535,400 last year.
- Reductions in both Gt Yarmouth and Kings Lynn on-street pay and display costs (direct/staff overheads) produced a combined saving of some £7,200 on the previous year.
- Gt Yarmouth on-street P&D income of £522,329 is very close to the £526,351 reported in March. However, this is less than the £588,245 received in 2021/22, mainly due to the 6,374 less parking stays in the resort this year and a return to more typical visitor numbers.
- Conversely, there has been a slight (6.5%) increase in the Kings Lynn P&D income from £69,282 to £73,819 (+£4,537); this was due to an increase in the cashless component of the income, despite less overall parking stays.
- Both Gt Yarmouth and Kings Lynn permit scheme costs were very close (within £2,000 combined) to the figures reported in March and to the prior year's actuals.
- There has been a 9.5% increase in Gt Yarmouth residents permit income this quarter, from £71,501 to £78,302 (+£6,801) reflecting both the annual tariff increase and numbers being purchased. However, this £78,300 outturn has in turn produced a marked 26.75% increase on the previous year's £61,781.
- Kings Lynn has also seen a 14.8% increase in permit income this quarter, from £12,255 to £14,072 (+£1,817), and is a similar increase on last year's outturn of £12,033.
- This has in turn produced an NPP subtotal forecast surplus of £59,235, which is close to the £67,357 reported in March, given the many movements in figures described above.
- External Contributions of £59,000 (capital replacement) and £22,461 (from district councils) have still been applied.
- This gives rise to a Latest Forecast Outturn surplus of £22,696, also close to the £30,818 reported in March.

## 4.2 Norwich City CPE Account – 2022/23 Forecast Year End

4.2.1 The latest year-end 2022-23 forecast for the Norwich City CPE account is shown in Appendix B, also incorporating the 3-prior year actuals for completeness. The current projected outturn for 2022-23 is based on the latest actual figures and indicates a surplus of £35,696.

4.2.2 The key points to note from the forecast are:

- A £45,660 reduction in overall enforcement costs since the March report was driven by a number of reductions across transportation, supplies and services and other recharged expenditure. This also included a £17,000 pay award increase in salary costs which was netted off by the other reductions – and only resulted in a £16,976 increase in costs compared to 2021/22.
- 22,666 PCNs were issued in total during 2022/23 compared to 20,405 the previous year – an 11% increase.
- This required additional notice processing resource to support the volume and actual costs of £92,116 were incurred as opposed to the £79,102 forecast in March. However, due to other efficiencies and adjustments the 2022/23 cost was some £30,044 less (25%) than 2021/22.
- PCN income originally budgeted for did not materialise during the remaining two quarters, resulting in an outturn of £618,188 as opposed to the - £651,524 forecast in the March report. However, this lower outturn is still some 17.5% greater than the actual outturn for 2021/22, arising from the increased PCNs issued.
- During the last quarter there was an £84,000 spike in on-street P&D costs due to an increase in general repairs and maintenance costs and £47,500 of equipment purchases – which may be ultimately funded from the capital reserve fund. Should the equipment purchase be capitalised (ie removed from this CPE revenue account), this would reduce the 2022/23 costs by some £24,000 on the prior year.
- Against a forecast of £877,016 reported in March, residents permit enforcement costs have significantly reduced by £138,325 (15.8%) to £738,691, as a result of a more accurate recalculation and reallocation of staff costs and overheads recharged. This outturn is also £135,872 less than the prior year.
- At £438,143, the actual P&D income fared slightly better (£15,111 or 3.6%) than the forecast £423,032 reported in March.
- The actual resident's permit income of £917,118, whilst £38,422 less than the £955,540 forecast in March, was still a considerable (£92,384 or 11.2%) improvement on the prior year's £824,734.
- Dispensation income, at £69,579, was £6,044 (9.5%) better than the £63,535 March reported forecast and only £2,685 less than the previous year.
- Bus lane maintenance and back-office actual costs out turned at £202,377 compared to the £221,294 March forecast (£18,917 or 8.5% less), mainly as a result of contractual costs.
- Bus lane enforcement (PCN) income, at £231,962, did not quite attain the £260,210 March forecast (£28,248 or 10% less) and was also £44,867 (or 16%) less than the previous year, reflecting the reduced traffic in the City, a

slower than anticipated post Covid recovery and planned highway improvement works within the city.

- The impact of the foregoing points has produced a further improved City subtotal and Latest Forecast Outturn surplus of £35,696, compared to the March £8,617 forecast (£27,079 or 314% greater).

#### **4.3 CPE Forward Programme**

- 4.3.1 At the March 2023 NPP JC Meeting, at the request of the Chair, it was agreed to bring a programme of current planned schemes and possible future schemes being considered for 2023-24 and beyond to the June NPP JC.
- 4.3.2 Appendix C is a table showing the current programme of CPE schemes officers are working on - with headline comments, progress to date and targeted/estimated implementation dates. Officers have been working closely with representatives and stakeholders from each of the towns and parishes involved, to assist them in providing practical solutions to many parking and traffic management related problems through carefully designed and mutually agreed schemes.
- 4.3.3 It is hoped to be able to extend this positive work in future through further engagement with other towns and parishes where there are still many long-standing/legacy parking issues, or a review of parking and traffic management has not been recently undertaken.
- 4.4.4 In light of 4.3.3 above, NPP JC Members are actively encouraged to promote this offer from the County Council, with officers keen to engage with and help as many communities as possible over the next two to five years as part of an ongoing CPE Forward Programme of new schemes.

### **5. Alternative Options**

- 5.1 A decision to not seek contributions from the NPP and NC CPE accounts for sign and line maintenance and capital replacement could be considered, but this would only impact on the overall service experienced by customer to manage on-street parking and civil parking enforcement.

### **6. Financial Implications**

- 6.1 The detailed financial positions are shown in Appendix A and B. For CPE across the whole of Norfolk, the Council is currently forecasting an overall (NPP plus City) movement of +£18,957 and a combined forecast net surplus of £58,392, an improvement of £18,957 on the previous forecast net surplus of £39,435.

- 6.2 Given the continued recovery from the pandemic, the recent cost of living/inflationary pressures, numerous CPE resource issues, the end of the government's MHCLG funding support and more realistic internal recharging, this combined outturn represents a good projected outturn under the present circumstances.

## **7. Resource Implications**

**7.1 Staff: None**

**7.2 Property: None**

**7.3 IT: None**

## **8. Other Implications**

**8.1 Legal Implications: None**

**8.2 Human Rights Implications: None**

**8.3 Equality Impact Assessment (EqIA)**

8.3.1 Service delivery by the NPP and NC has a positive impact on protected groups by ensuring the highway network is accessible to all and that the benefits provided through the Blue Badge scheme are not misused.

**8.4 Data Protection Impact Assessments (DPIA): Not required**

**8.5 Health and Safety implications: None**

**8.6 Sustainability implications: None**

**8.7 Any Other Implications: None identified.**

## **9. Risk Implications / Assessment**

9.1 A combined net surplus of £58,392 is the current projected outturn for both the NPP and NC CPE accounts. However, should at any time the position deteriorate, sufficient funds are held in reserve to cover any deficits, if required. A reduction in the NPP contribution to the capital equipment replacement fund could also be considered as an alternative to cover any deficit.

## **10. Select Committee Comments**

10.1 N/A

## 11. Recommendations

1. Review and comment on the latest 2022/23 forecast outturn for the NPP CPE Account.
2. Review and comment on the latest 2022/23 forecast outturn for the Norwich City CPE Account.

## 12. Background Papers

- 12.1 [07.03.23 - NPP Joint Committee Report - Finance Update](#)

### Officer Contact

If you have any questions about matters contained within this paper, please get in touch with:

**Officer name: Ian Gregory**

**Telephone no.: 01603 222311**

**Email: [ian.gregory@norfolk.gov.uk](mailto:ian.gregory@norfolk.gov.uk)**



If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

## Appendix A

Norfolk Parking Partnership CPE 2022/23 Forecast Outturn	19/20 Actuals	20/21 Actuals	21/22 Actuals	22/23 Forecast (May)
<b>On Street Parking Enforcement</b>				
King's Lynn & West Norfolk Enforcement Costs	£344,649	£377,384	£384,031	£394,327
Kings Lynn & West Norfolk Notice Processing Costs	£182,444	£140,957	£168,040	£176,239
South Norfolk Enforcement Costs	£18,797	£11,890	£10,665	£16,762
Great Yarmouth Enforcement Costs	£272,053	£232,801	£271,540	£306,517
NCC Parking Department	£72,491	£49,823	£85,000	£100,000
Sign and line maintenance contribution				£90,000
<b>Income</b>				
Enforcement (PCNs)	-£622,276	-£392,869	-£535,400	-£532,131
<b>Enforcement Surplus/Deficit - County</b>	<b>£268,158</b>	<b>£419,985</b>	<b>£383,876</b>	<b>£551,714</b>
<b>On-Street Pay &amp; Display</b>				
Great Yarmouth On Street Pay & Display Costs	£30,345	£35,177	£50,697	£44,798
Kings Lynn On-street Pay & Display Costs	£4,226	£4,531	£5,155	£3,890
<b>Income</b>				
Great Yarmouth On Street Pay & Display Income	-£391,195	-£331,101	-£588,245	-£522,329
Kings Lynn On-street Pay & Display Income	-£58,796	-£24,951	-£65,075	-£73,819
<b>On-Street Pay &amp; Display - County</b>	<b>-£415,420</b>	<b>-£316,344</b>	<b>-£597,467</b>	<b>-£547,459</b>
<b>Resident Permit Scheme</b>				
Great Yarmouth Resident Permit Scheme Costs	£4,601	£11,771	£25,496	£23,445
Kings Lynn Resident Permit Scheme Costs	£6,607	£5,233	£5,550	£5,440
<b>Income</b>				
Great Yarmouth Resident Permit Scheme Income	-£74,164	-£53,684	-£61,781	-£78,302
Kings Lynn Resident Permit Scheme Income	-£13,642	-£11,848	-£12,033	-£14,072
<b>Resident Permit Scheme - County</b>	<b>-£76,598</b>	<b>-£48,527</b>	<b>-£42,768</b>	<b>-£63,489</b>
<b>NPP Subtotal</b>	<b>-£223,860</b>	<b>£55,114</b>	<b>-£256,359</b>	<b>-£59,235</b>
<b>External Contributions</b>				
Capital Replacement Contribution	£59,000		£118,000	£59,000
Contribution from other District Councils		-£80,000	-£22,461	-£22,461
MHCLG Loss of Income Claim		-£134,995	-£19,595	
<b>Subtotal</b>	<b>£59,000</b>	<b>-£214,995</b>	<b>£75,944</b>	<b>£36,539</b>
<b>Latest Forecast (Surplus)/Deficit Outturn</b>	<b>-£164,860</b>	<b>-£159,880</b>	<b>-£180,415</b>	<b>-£22,696</b>



## Appendix B

Norwich City Council CPE 2022/23 Forecast Outturn	19/20 Actuals	20/21 Actuals	21/22 Actuals	22/23 Forecast (May)
<b>On Street Parking Enforcement</b>				
Enforcement Costs	£1,227,364	£1,001,477	£985,704	£1,002,680
Notice Processing Costs	£146,713	£104,737	£122,160	£92,116
NCC Parking Department				£20,000
Sign and line maintenance				£30,000
<b>Income</b>				
Enforcement (PCNs)	-£700,375	-£383,529	-£525,710	-£618,188
<b>Enforcement Surplus/Deficit - City</b>	<b>£673,702</b>	<b>£722,685</b>	<b>£582,155</b>	<b>£526,609</b>
<b>On-Street Pay &amp; Display and Permits</b>				
On-Street Pay & Display Enforcement Costs	£272,802	£251,467	£129,883	£153,430
Resident Permit Enforcement Costs	£531,446	£846,250	£874,563	£738,691
<b>Income</b>				
On Street Pay & Display Income	-£633,575	-£250,291	-£410,205	-£438,143
Resident Permit Scheme Income	-£743,189	-£714,125	-£824,734	-£917,118
Dispensations Income	-£47,669	-£48,532	-£72,264	-£69,579
<b>On-Street Pay &amp; Display and Permits - City</b>	<b>-£620,184</b>	<b>£84,769</b>	<b>-£302,757</b>	<b>-£532,720</b>
<b>Bus Lane Enforcement</b>				
Maintenance and back office costs	£250,319	£194,972	£212,105	£202,377
<b>Income</b>				
Enforcement	-£406,318	-£200,399	-£276,829	-£231,962
<b>Bus Lane Enforcement - City</b>	<b>-£155,999</b>	<b>-£5,428</b>	<b>-£64,724</b>	<b>-£29,585</b>
<b>City Subtotal</b>	<b>-£102,481</b>	<b>£802,026</b>	<b>£214,674</b>	<b>-£35,696</b>
<b>External Contributions</b>				
Prior year adjustment	£0	£31,644	-£144,842	£0
Norfolk CC parking contribution	£0	£0	£0	£0
MHCLG Loss of Income Claim	£0	-£586,381	-£122,801	£0
Capital Contribution	£35,640	£0	£0	£0
<b>Subtotal</b>	<b>£35,640</b>	<b>-£554,737</b>	<b>-£267,643</b>	<b>£0</b>
<b>Latest Forecast (Surplus)/Deficit Outturn 2021/22</b>	<b>-£66,841</b>	<b>£247,289</b>	<b>-£52,969</b>	<b>-£35,696</b>

## Appendix C

Settlement	Status/Progress Summary	Est'd / Target Go Live Date
Cringleford	Initial engagement with the PC & SN Council, who part funded scheme. Implementation delays incurred by Covid, available resources and then readvertising to overcome objections from local business. Scheme soon to go live following installation of P&D machines, signing and lining.	Q1 2023/2024
Trowse	Lengthy pre-engagement with PC & SN Council, who part funded scheme. Delayed also by Covid and available resources. Public consultation commenced in April 2023; legal process and consultation evaluation till end of June 2023.	Sep 2023
Brancaster	Approx. 18 months of stakeholder and community engagement to reach compromise proposal. Scheme finalised, abortive cost agreement (ACA) drafted & estimate for PC being drawn up.	Q4 2023/2024
Old Hunstanton	Parish Council funding from CIL monies to provide requested parking restrictions on side roads. Scheme programme/implementation underway.	Q4 2023/2024
Wells-next-the-Sea	Early stakeholder engagement. Potential parking management solutions drafted for discussion at next stakeholder meeting on 25/05/23.	Q1 2024/2025
Diss	At early pre-engagement. Discussions ongoing regarding potential provision of resident permit zones. Also looking to implement some P&D parking to deal with shopper overspill. Scheme details yet to be agreed.	Q2 2024/2025
Norwich City	Currently identifying potential additional locations within the City for future RPZs. Likely to be in areas suffering from legacy overspill and current parking issues. List of potential sites to be finalised in summer 2023 and pre-liminary consultations during autumn 2023.	Q3 2024/2025