



Norfolk County Council

Norfolk Parking Partnership Joint Committee

Date: 18 June 2024

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

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 Overton-Neal (Vice Chair) *Substitute: TBC*

South Norfolk District Council

Cllr Bal Anota *Substitute: Cllr Simon Ring*

Borough Council of King's Lynn
and West Norfolk

Cllr Daniel Candon

Great Yarmouth Borough Council

Non-Voting District Councillors

Cllr Paul Hewett *Substitute: Cllr Phil Cowen*

Breckland District Council

Cllr Lucy Shires

Substitute: Cllr Tim Adams

North Norfolk District Council

Cllr Emma Hampton

Norwich City Council

Cllr Martin Booth

Substitute: 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

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 5

To confirm the minutes of the meeting held on 14 March 2024.

3. 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.

4. Any items of business the Chairman decides should be considered as a matter of urgency

5. Finance Update

Page 9

A report by the Lead Director for Infrastructure

Tom McCabe
Chief Executive Officer
County Hall
Martineau Lane
Norwich
NR1 2DH

Date Agenda Published: 10 June 2024



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 Thursday, 14 March 2024
at 2pm in the Council Chamber, County Hall

Voting Members Present:

Cllr Graham Plant	Norfolk County Council
Cllr Lisa Overton-Neal (Vice-Chair)	South Norfolk District Council

Non-Voting Members Present

Cllr Martin Booth	Broadland District Council
-------------------	----------------------------

Officers Present:

Hollie Adams	Committee Officer
Ralph Burton	Breckland District Council
Martin Chisholm	Borough Council of King's Lynn and West Norfolk
David Disney	South Norfolk and Broadland
Ian Gregory	Better Parking Strategy Manager
Miranda Lee	Great Yarmouth Borough Council
David Morton	Borough Council of King's Lynn and West Norfolk

1. Apologies for absence

- 1.1 Apologies were received from Cllr Bal Aota, Cllr Daniel Candon, Cllr Paul Hewett and Cllr Lucy Shires.

2. Minutes

- 2.1 The minutes of the meeting held on 14 September 2023 were **AGREED** as an accurate record with an amendment to update the attendance to show that Ralph Burton was present.

3. Declarations of Interests

- 3.1 No interests were declared.

4. Items of Urgent Business

- 4.1 No urgent business was discussed.

5. Finance Update

- 5.1.1 Norfolk Parking Partnership Joint Committee received the report setting out the latest forecast outturns for both the Norfolk Parking Partnership and Norwich City Council Civil Parking Enforcement operations and a summary of progress with the Norwich City Council to King's Lynn & West Norfolk Borough Council Civil Parking Enforcement back-office transfer, which took place on 1 November 2023.

- 5.1.2 The Better Parking Strategy Manager introduced the report to the Joint Committee:
- The Current position for Norfolk Parking Partnership Civil Parking Enforcement was a projected surplus of £46,188 and the Norwich City Council Civil Parking

Enforcement projected outcome was a projected deficit of £53,269.

- Paragraph 2.2. and 2.4 of the report showed that as many costs as possible related to the back-office transfer had been factored in to the figures as possible at the time of reporting.
- The forecast included the annual contribution of the capital replacement fund and agreed contributions from district councils.
- It was expected that a saving would be made on the transfer of the back-office functions despite increased overheads which were explained in the report.
- Paragraph 3.2 of the report discussed the transfer of bus lane enforcement to Norfolk County Council Highways Network Team, and the Norfolk County Council Highways Network team account. Because of this change, this would not be shown in future reports to the Joint Committee.
- Some income streams were higher than forecast so there could be a more positive forecast at year end.
- In the first 2 months of operating since the back-office transfer, over 2000 enquiry calls had been handled, and 1027 contact and enforcement requests had been received using the new online forms.
- The Borough Council of King's Lynn and West Norfolk call centre was open over a longer period of time than the Norwich City Council centre had been which gave a better customer experience, and the website would continue to be developed to serve all of Norfolk.
- Cashless payments were now available at all Norwich City Council pay and display machines which had improved customer experience.

5.2 The following points were discussed and noted:

- The Chair commented that this was a positive report showing the good work of officers.
- The Vice Chair queried the additional £191,000 reported on staff overheads; The Better Parking Strategy Manager replied that, when the date for the back-office transfer was proposed, there were no reported increases in staff overheads. However, in October 2023, when the date had been committed to, staff recharging was announced by Norwich City Council at an extra £191,000. Officers discussed this increase with Norwich City Council, and it was made clear that the deed of variation would only be signed if the new staff costs were met. These staff recharges were on top of the staff costs already presented and agreed.
- The Chair stated that he was shocked by the point in the process that this increase was presented and the size of the increase, which related to 25 staff. He asked how this additional cost would affect the budget. The Better Parking Strategy Manager replied that this had not been factored into the original budget and had negated the anticipated savings for the 2023-24 financial year.
- The Better Parking Strategy Manager clarified that the £191,000 increase was not related to staff pay but was to cover indirect overheads such as pay roll, HR, IT, accommodation and other related costs. The Chair believed these recharges should remain with the City Council and was unhappy that they had been passed to Norfolk County Council.
- Martin Chisholm confirmed that the Norfolk Parking Partnership account was structured so that all directly incurred costs were costed, and all organisations had IT support, payroll and other costs factored in as a percentage. It was unfortunate that this cost had not been included at an earlier stage.
- The extension agreement was for one year and overheads were not confirmed beyond this point. After this time, a successor agreement would be put in place. The Chair hoped that the staff recharge would be negotiated at this time.

- Ralph Burton suggested it would be helpful for Norwich City Council to present to the Joint Committee a breakdown of the costings of the £191,000 recharge, to allow the Joint Committee to understand the rationale behind this increase. The Better Parking Strategy Manager **agreed** to ask them to do this.
- Ralph Burton asked for information about the contributions from District Councils. The Better Parking Strategy Manager replied that the same contributions had been kept as in previous years. The £5000 contribution had not been received from North Norfolk District Council. The Leader of North Norfolk District Council had been asked to contribute the £5000 to Norfolk Parking Partnership but had not done so at this stage. The Chair felt that funding towards Civil Parking Enforcement should be sought in North Norfolk District Council in other ways such as introducing pay to park schemes. Other Members of the Joint Committee **agreed** that this should be progressed.
- The model for calculating proportionality of contributions for district councils had not been revisited since 2019. The Better Parking Strategy Manager noted that if this was reviewed this may increase contributions. Martin Chisholm added that enforcement staff worked across four districts but also crossed boundaries to provide support when needed. This meant that assumptions had to be made based on the issuing of PCNs and activity in each area when calculating contributions. The Chair was confident that the contributions remain at their current levels.
- David Disney noted that a breakdown of Penalty Charge Notices by districts was requested at the last meeting. The Better Parking Strategy Manager replied that he was waiting for Q3 data to be available so it could be compared to Q1 data before being presented. Martin Chisholm added that reporting Penalty Charge Notice data 6 months in lag allowed for the full life cycle of challenge and appeal to finish before data was reported. He could provide Penalty Charge Notice data to officers at any time and **agreed** to provide data to David Disney by email.
- David Disney noted that at the last meeting of the Joint Committee, a list of KPI's was requested for review by the Joint Committee. The Better Parking Strategy Manager apologised for this not being included and **agreed** to circulate this to the Joint Committee by email.
- Officers were currently in negotiation with Wells Town Council in North Norfolk District Council about introducing paid parking schemes, which would contribute towards the Civil Parking Enforcement from that district.
- Martin Chisholm **agreed** to share Penalty Charge Notice information with Joint Committee members monthly.

5.3 The Joint Committee reviewed, commented on and:

1. **NOTED** the latest 2023/24 forecast outturn for the Norfolk Parking Partnership Civil Parking Enforcement Account.
2. **NOTED** the latest 2023/24 forecast outturn for the Norwich City Civil Parking Enforcement Account.

The meeting concluded at 14:56

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: 5

Report Title: Finance Update

Date of Meeting: 18 June 2024

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

Responsible Director: Grahame Bygrave (Lead Director - Infrastructure)

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

The current position of the NPP CPE account shows a projected surplus of £25,545 and the current Norwich City (NC) CPE account position shows a forecast deficit of £49,140.

As requested at the 14 March 2024 Joint Committee (JC) meeting, this report also includes a breakdown of Penalty Charge Notices (PCNs) issued by borough/district councils and a list of potential key performance indicators (KPIs) for review by the JC.

Recommendations:

- 1. Review and comment on the latest 2023/24 forecast outturn for the NPP CPE Account.**
- 2. Review and comment on the latest 2023/24 forecast outturn for the Norwich City CPE Account.**
- 3. Review and comment on the KPI information shown in Appendix C.**

1. Background and Purpose

- 1.1 On 1 November 2023 the NC CPE back-office function transferred from NC to KLWNBC as part of the planned 2023/24 Norfolk County Council (NCC) budget efficiency savings project, to provide a single back-office serving the whole of Norfolk. Also on 1 November 2023, via a parallel project, the bus lane enforcement function transferred from NC to the NCC's Highways Network Team at County Hall.
- 1.2 Apart from the operational changes, both projects will have a financial impact on each of the NC and NPP CPE accounts, and these are reflected in the content of this report. From the start of the 2024/25 financial year, the bus lane costs and income component of the NC CPE account will be removed.
- 1.3 In consideration of 1.2 above, this report presents the current forecast financial position for both CPE accounts. The NPP CPE account shows a projected surplus of £25,545 and the NC CPE account position shows a forecast deficit of £49,140. This gives a combined deficit position of £23,595. These figures and movements are explained in more detail in Sections 2 and 4 below.

2. Proposal

- 2.1 **NPP CPE Account:** The current 2023/24 financial forecast shows a projected surplus of £25,545. This figure includes all invoicing up to the end of Q4 and factoring in the costs associated with transferring the CPE back-office to KLWNBC. Members are asked to review and comment on the latest figures provided (Appendix A).
- 2.2 The forecast also includes the regular annual contribution of £59,000 to the Capital Replacement Fund and the anticipated £22,461 receipt of agreed contributions from the respective district councils to cover the NPP's net operational deficit in providing on-street enforcement in those districts.
- 2.4 **Norwich City CPE Account:** The current 2023/24 financial forecast projects a deficit of £49,140 largely due to the factoring in of actual back-office transfer costs, together with the other account movements described in Section 4 below.
- 2.5 Despite the unforeseen increase in recharged staff overheads, net full-year savings of £100,000/pa are anticipated to be realised during the next (2024/25) financial year as a result of the back-office transfer. Members are asked to review and comment on the latest figures provided (Appendix B).
- 2.6 In view of these increased staff recharges, NCC will continue to ensure that costs reflect the new arrangement and are kept as low as possible, and to continue to explore further efficiency savings with NC colleagues to help mitigate the impact of this.

3. Impact of the Proposal

- 3.1 The figures presented in this report provide the most accurate and up to date forecasts available and include factoring in of the associated back-office project transfer costs and impacts on both accounts.
- 3.2 1 November 2023, the bus lane enforcement function transferred from NC to the NCC's Highways Network Team at County Hall. As a result, 7 months (Apr-Nov) figures are shown in Appendix B of this report. From the start of the 2024/25 financial year, the bus lane component of the NC CPE account will be removed from these reports.
- 3.3 In consideration of the current financial forecast, as described above, it is anticipated to still achieve the full saving of £100,000/pa from 2024/25.

4. Evidence and Reasons for Decision

- 4.1 This is the third financial forecast for 2023/24 and all the known costs and anticipated income have been factored into this report, providing a reliable indication of the year end position of both accounts, which will be formally reported at the 17 September 2024 NPP JC in the Annual Report.
- 4.2 The original 2023/24 Business Plan (Budget) was prepared in advance of the decision to proceed with the back-office project with estimated costing and income information. More accurate figures are now available, therefore, this report focusses on comparing the current 2023/24 forecast outturns against the 2022/23 actuals, to provide a more meaningful year on year comparison.

4.3 NPP CPE Account – 2023/24

- 4.4 Appendix A shows the current 2023/24 financial forecast position for the NPP CPE account and the projected outturn indicates a surplus of £25,545.
- 4.5 Key points to note from the forecast are:
- *On-Street Parking Enforcement* – Both King's Lynn and Great Yarmouth enforcement costs are understandably higher (£55,067 and £15,125 respectively) than the prior year actuals due to the anticipated impact of the annual pay awards. The increase in King's Lynn Notice Processing Costs (£44,963) is the actual part year increase arising from the back-office transfer.
 - *PCN Income* – Actuals across the NPP have well exceeded last year's outturns by £121,876.
 - *On-Street Pay & Display Income* – Great Yarmouth income is £10,890 less than the prior year, due to fewer 'staycation' visitors than the previous two

years and more 'normalising' to pre-Covid levels. Conversely, King's Lynn income has improved by £8,417 on the prior year.

- *Residents Permit Scheme Income* – Great Yarmouth income has increased £11,497 on the prior year, largely due to an uptake in the purchase of shared use visitor permits.
- *External Contributions* – £59,000 (capital replacement contribution) and £22,461 (income from district councils) have been applied, as per previous years.
- This gives rise to a *Latest Forecast Outturn* surplus of £25,545 - a slight improvement of £2,849 on the prior year outturn and a good outcome given the anticipated increases in various costs this year.

4.6 Norwich City CPE Account – 2023/24

4.7 Appendix B shows the current 2023/24 financial forecast position for the NC CPE account and the projected outturn indicates a deficit of £49,140.

4.8 Key points to note from the forecast are:

- *On-Street Parking Enforcement Costs* – These have increased significantly, by £412,940 on the prior year, due to the combined impacts of the annual pay awards and increased staff overheads.
- *Notice Processing Costs* – In spite of the 1 November 2023 back-office transfer, the 5 month saving is only £37,538 against the prior year's costs, arising from added staff overheads (as described in Sections 2 and 3 above). In addition, and for completeness, the increase in KLWNBC back-office costs (£57,065 to March 2024) has also been added, to reflect the transferred NC work now being undertaken by KLWNBC.
- *PCN Income* – An overall £60,800 improvement (combined City & KL figures) on the 2022/23 actuals, due to a higher number than expected (4,000 plus) additional PCNs being issued this year – a significant increase.
- *Enforcement Surplus/Deficit* – The combined impact of the variations in enforcement costs and income has resulted in an overall £898,249 deficit, which is £371,667 worse than the previous year's deficit.
- *On-Street Pay & Display Costs* – At a combined forecast of £127,915, these have reduced to 2021/22 levels - a saving of £25,515 compared to 2022/23.
- *Resident Permit Costs* – Also arising from the added staff overheads (as described in Sections 2 and 3 above), the forecast NC outturn is £773,433, £34,742 greater than the previous year. However, included in this is the new KLWNBC back-office costs of £193,445 for permit administration between 1 November 2023 and 31 March 2024.
- *On-Street Pay & Display (P&D) Income/Residents Permit Income* – The impact of the annual tariff increases and sustained usage continues to be reflected in large increases to both income streams against the prior year, of £117,773 (P&D) and £130,511 (Res Permit) respectively. A welcome addition to the P&D income stream (£37,000) has arisen from the newly added cashless payment option to all NC P&D machines, collected via the KLWNBC back-office.

- The combined impact of these variations to the P&D and Residents Permits costs and income is a net surplus of £771,776, a marked increase of £239,057 on 2022/23 – largely arising from the aforementioned increases in income supporting the additional costs.
- *Bus Lane Enforcement* – On 1 November 2023, the bus lane enforcement function transferred from NC to the NCC’s Highways Network Team at County Hall. As a result, 7 months (Apr-Oct) figures are shown for information and completeness.
- This gives rise to a *Latest Forecast Outturn* deficit of £49,140 - a noticeable reduction of £84,862 on the previous year’s outturn, largely arising from the increased staff overheads that were included by NC during the back-office transfer.

4.9 NPP Key Performance Indicators (KPIs)

4.10 As requested at the 14 March NPP JC, Appendix C shows a suite of KPIs that provide a useful indication and measure of the performance of the NPP, broken down by borough and district, and cover the period April 2023 to May 2024. This document has been prepared by the members of the NPP Officer Working Group in response to district input and suggestions.

4.11 Whilst the volume and type of parking restrictions vary greatly by district, so do the resources allocated and this is reflected in the figures and other information presented. This Appendix also includes helpful links to the formal traffic regulation orders (TROs) in both document and map based formats.

4.12 The JC is requested to review and comment on the information provided and confirm if this is sufficient in content and presentation for future reports, or whether any further amendments or information are required.

5. Alternative Options

5.1 None.

6. Financial Implications

6.1 The latest 2023/24 forecast financial positions are shown in Appendices A and B. For CPE across the whole of Norfolk a combined net deficit position of £23,595 is projected. Open-book account meetings are continuing with NC colleagues to identify any further savings and efficiencies.

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 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 deficit of £23,595 is the current projected outturn for both the NPP and NC CPE accounts and is a reliable indication of the final account position to be formally reported at the September NPP JC.

10. Select Committee Comments

10.1 Not applicable.

11. Recommendations

11.1 Review and comment on the latest 2023/24 forecast outturn for the NPP CPE Account.

11.2 Review and comment on the latest 2023/24 forecast outturn for the Norwich City CPE Account.

11.3 Review and comment on the KPI information shown in Appendix C.

12. Background Papers

12.1 [14 March 2024 NPP JC 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



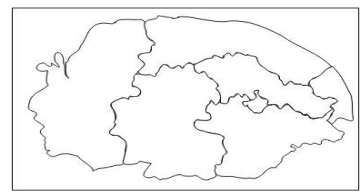
If you need this report in large print, audio, braille, alternative format or in a different language please contact 0344 800 8020 or 0344 800 8011 (textphone) and we will do our best to help.

Appendix A

Norfolk Parking Partnership 2023/24 Forecast Outturn	21/22 Actuals	22/23 Actuals	23/24 Business Plan	23/24 Forecast (May)
On Street Parking Enforcement				
Kings Lynn & West Norfolk Enforcement Costs	£384,031	£394,327	£379,269	£449,394
Kings Lynn & West Norfolk Notice Processing Costs	£168,040	£176,239	£174,012	£221,202
South Norfolk Enforcement Costs	£10,665	£16,762	£17,570	£23,218
Great Yarmouth Enforcement Costs	£271,540	£306,517	£321,480	£321,641
Contribution to NCC Maintenance Costs Including Resources, Signs & Lines	£85,000	£190,000	£190,000	£190,000
Income				
Enforcement (PCNs)	-£535,400	-£532,131	-£523,113	-£654,007
Enforcement Surplus/Deficit - County	£383,876	£551,714	£559,218	£551,448
On-Street Pay & Display				
Great Yarmouth On Street Pay & Display Costs	£50,697	£44,798	£51,880	£48,454
Kings Lynn On-street Pay & Display Costs	£5,155	£3,890	£4,560	£5,061
Income				
Great Yarmouth On Street Pay & Display Income	-£588,245	-£522,329	-£526,281	-£511,439
Kings Lynn On-street Pay & Display Income	-£65,075	-£73,819	-£69,282	-£82,236
On-Street Pay & Display - County	-£597,467	-£547,459	-£539,123	-£540,160
Resident Permit Scheme				
Great Yarmouth Resident Permit Scheme Costs	£25,496	£23,445	£25,534	£26,057
Kings Lynn Resident Permit Scheme Costs	£5,550	£5,440	£5,260	£5,693
Income				
Great Yarmouth Resident Permit Scheme Income	-£61,781	-£78,302	-£71,501	-£89,800
Kings Lynn Resident Permit Scheme Income	-£12,033	-£14,072	-£12,255	-£15,323
Resident Permit Scheme - County	-£42,768	-£63,489	-£52,962	-£73,372
NPP Subtotal	-£256,359	-£59,235	-£32,867	-£62,084
External Contributions				
Capital Replacement Contribution	£118,000	£59,000	£59,000	£59,000
Contribution from other District Councils	-£22,461	-£22,461	-£22,461	-£22,461
MHCLG Loss of Income Claim	-£19,595		£0	£0
Subtotal	£75,944	£36,539	£36,539	£36,539
Latest Forecast (Surplus)/Deficit Outturn	-£180,415	-£22,696	£3,672	-£25,545

Appendix B

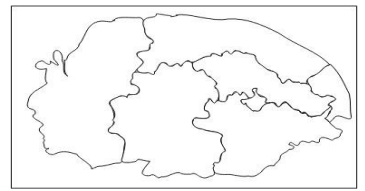
Norwich City Council CPE 2023/24 Forecast Outturn	21/22 Actuals	22/23 Actuals	23/24 Business Plan	23/24 May Forecast
On Street Parking Enforcement				
Enforcement Costs	£985,704	£1,002,654	£1,138,733	£1,415,594
Notice Processing Costs	£122,160	£92,116	£80,997	£54,578
KL Notice Processing Costs				£57,065
Contribution to NCC Maintenance Costs Including Resources, Signs & Lines		£50,000	£50,000	£50,000
Income				
Enforcement (PCNs)	-£525,710	-£618,188	-£618,188	-£466,805
KL Enforcement (PCNs)				-£212,183
Enforcement Surplus/Deficit - City	£582,155	£526,583	£651,542	£898,249
On-Street Pay & Display and Permits				
On-Street Pay & Display Costs	£129,883	£153,430	£128,946	£127,264
KL On-Street Pay & Display Costs				£651
Resident Permit Costs	£874,563	£738,691	£857,162	£579,988
KL Resident Permit Costs				£193,445
Income				
On Street Pay & Display Income	-£410,205	-£438,143	-£438,386	-£518,916
KL On-Street Pay & Display Income (Cashless)				-£37,000
Resident Permit Scheme Income	-£824,734	-£917,118	-£917,082	-£629,015
KL Resident Permit Scheme Income				-£450,350
Dispensations Income	-£72,264	-£69,579	-£68,079	-£37,843
On-Street Pay & Display and Permits - City	-£302,757	-£532,720	-£437,440	-£771,776
Bus Lane Enforcement				
Maintenance and back office costs	£212,105	£202,377	£225,838	£92,276
Income				
Enforcement	-£276,829	-£231,962	-£231,962	-£169,609
Bus Lane Enforcement - City	-£64,724	-£29,585	-£6,124	-£77,333
City Subtotal				
	£214,674	-£35,722	£207,978	£49,140
External Contributions				
Prior year adjustment	-£144,842	£0	£0	£0
Norfolk CC parking contribution	£0	£0	£0	£0
MHCLG Loss of Income Claim	-£122,801	£0	£0	£0
Capital Contribution	£0	£0	£0	£0
Subtotal	-£267,643	£0	£0	£0
Latest Forecast (Surplus)/Deficit Outturn				
	-£52,969	-£35,722	£207,978	£49,140



Appendix C

Norfolk Parking Partnership Key Performance Indicators

June 2024



Whole Norfolk Picture

Table 1 - Penalty Charge Notice (PCN) by district by month. This year and last

No Data	NNDC ON	Breckland ON	Broadland ON	BCKLWN ON	SN ON	GY ON	Norwich ON	No Data	No Data
Actuals	JE	JG	JT	KR	JC	JI	UG	Total	Annual Running Total
April 2023	201	90	14	541	65	749	0	1660	1660
May 2023	220	84	40	539	53	702	0	1638	3298
June 2023	269	112	59	708	86	638	0	1872	5170
July 2023	281	112	60	673	136	762	0	2024	7194
August 2023	336	104	51	643	89	727	0	1950	9144
September 2023	304	86	63	449	86	551	0	1539	10683
October 2023	261	113	30	566	107	775	0	1852	12535
November 2023	299	143	37	548	143	731	1584	3485	16020
December 2023	319	100	33	500	122	634	1503	3211	19321
January 2024	257	73	25	622	122	672	1824	3595	22826
February 2024	218	89	30	456	76	542	1628	2949	25775
March 2024	239	86	56	412	129	599	1769	3290	29065
April 2024	258	100	46	472	194	605	1653	3328	3328
May 2024	276	92	67	509	100	816	1480	3340	6668

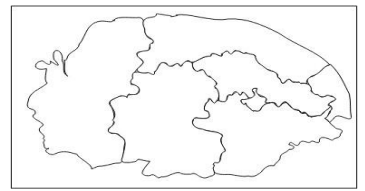


Figure 1 - PCN Heatmap for whole of Norfolk

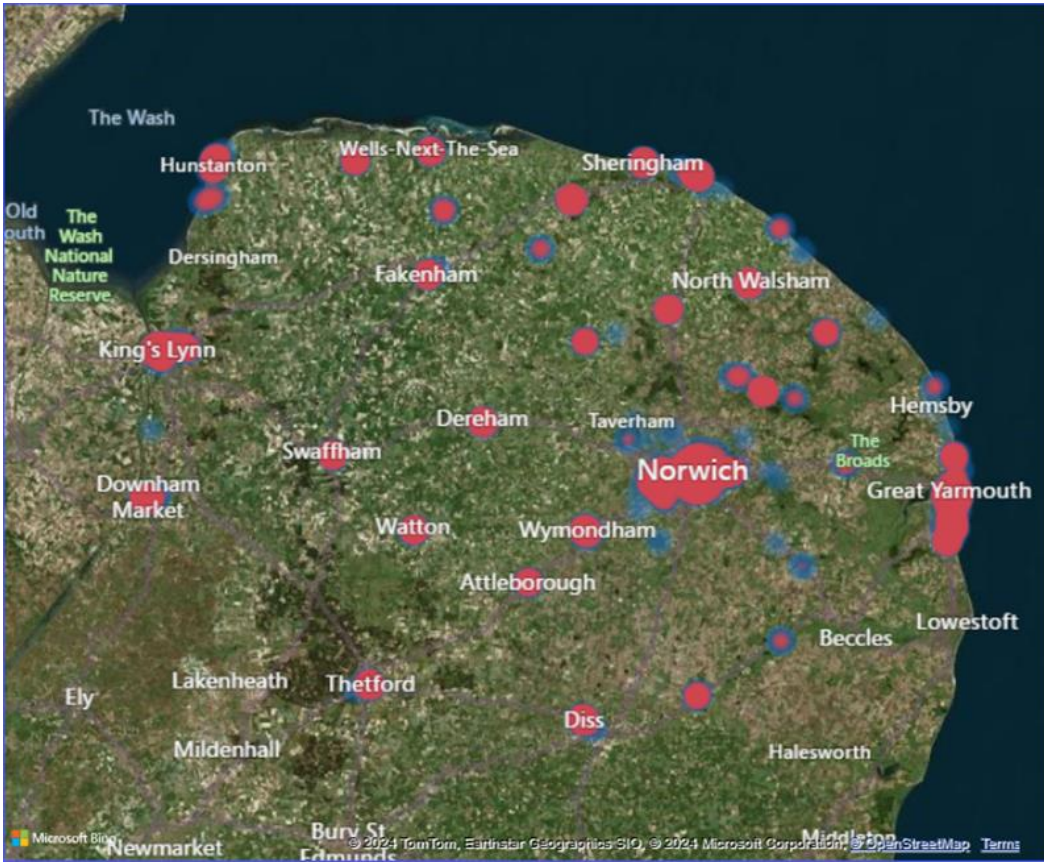
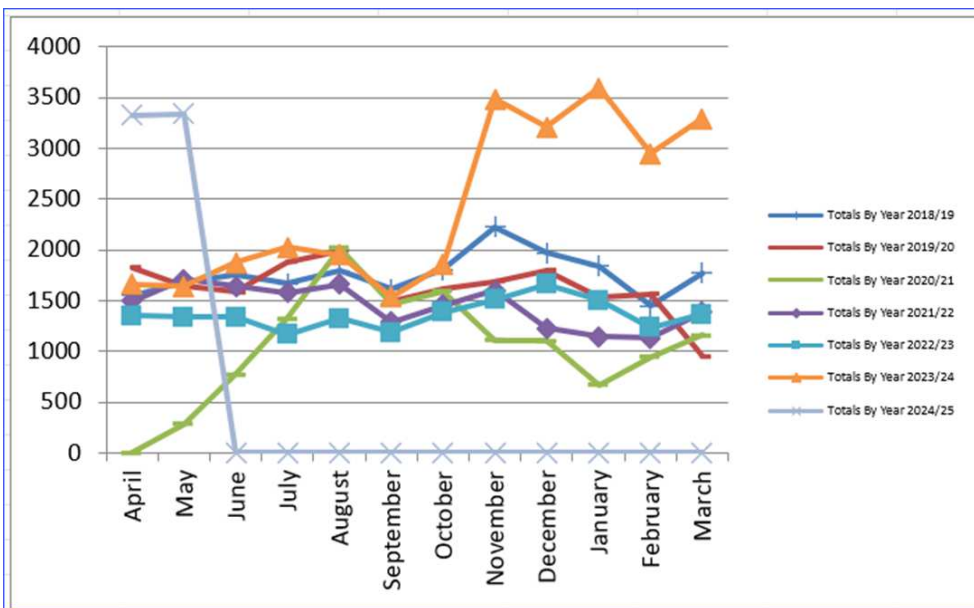


Figure 2 - Penalty Charge Notice (PCN) by district by month - historical trends



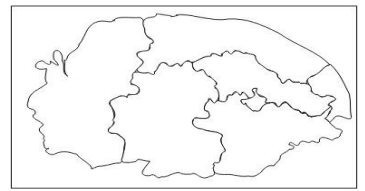


Figure 3 - Penalty Charge Notice (PCN) by district by month cumulative - historical trends

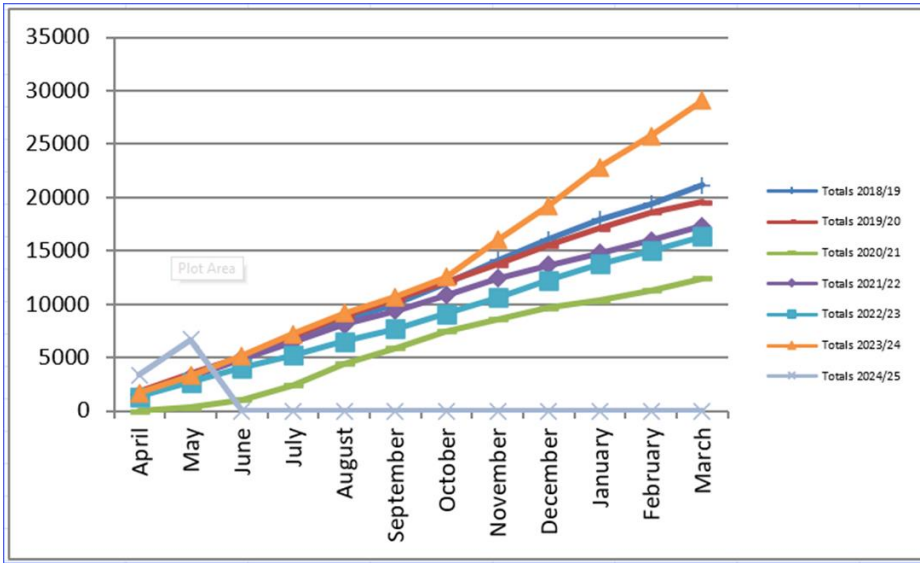


Table 2 - Top 10 by Contravention

Contravention Code	Contravention	PCNs Issued
01	Parked in a restricted street during prescribed hours	5236
16	Parked in a permit space without displaying a valid permit	4132
30	Parked for longer than permitted	2823
12	Parked in a residents' or shared use parking place or zone without clearly displaying either a permit or voucher or pay and display ticket issued for that place	1499
06	Parked without clearly displaying a valid pay & display ticket or voucher	1389
40	Parked in a designated disabled person's parking place without displaying a valid disabled person's badge in the prescribed manner	1013
23	Parked in a parking place or area not designated for that class of vehicle	861
25	Parked in a loading place during restricted hours without loading	845
02	Parked or loading/unloading in a restricted street where waiting and loading/unloading restrictions are in force	754
19	Parked in a residents' or shared use parking place or zone displaying an invalid permit, an invalid voucher or an invalid pay & display ticket	473

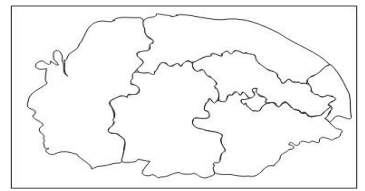


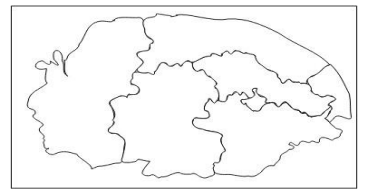
Table 3 - Top 10 Locations (last six months)

Location/Area	PCNs Issued
Colegate - Norwich	488
South Quay - King's Lynn	357
King Street - King's Lynn	332
King Street - Great Yarmouth	297
Rouen Road - Norwich	282
St Giles Street - Norwich	270
Deneside - Great Yarmouth	231
Princes Road - Great Yarmouth	230
Princes Street - Norwich	228
Orford Street - Norwich	203

Information

Legal Parking Orders - By Town/Parish: <https://www.norfolk.gov.uk/article/39688/Civil-parking-enforcement-and-legal-orders>

Mapping version: <http://maps.norfolk.gov.uk/cpe/>



King's Lynn & West Norfolk Picture (KR)

Table 4 - Penalty Charge Notice (PCN) by district by month. This year and last for BCKLWN Only

No Data	BCKLWN ON
Actuals	KR
April 2023	541
May 2023	539
June 2023	708
July 2023	673
August 2023	643
September 2023	449
October 2023	566
November 2023	548
December 2023	500
January 2024	622
February 2024	456
March 2024	412
April 2024	472
May 2024	509

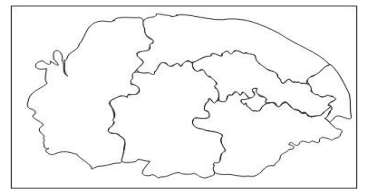
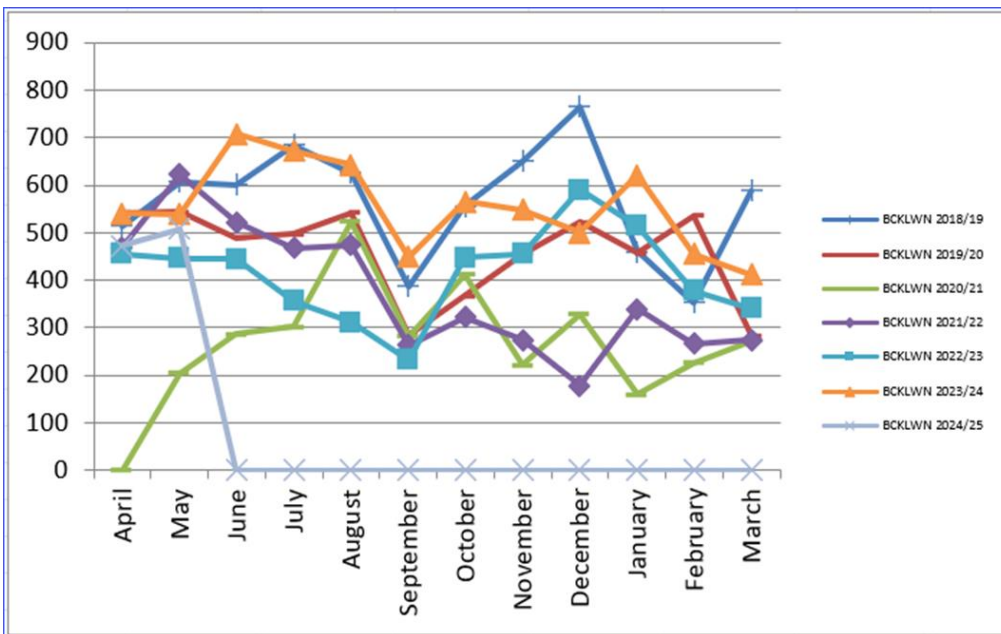


Figure 4 - PCN – Heatmap



Figure 5 - Penalty Charge Notice (PCN) by district by month - historical trends



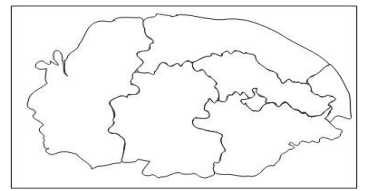


Figure 6 - Penalty Charge Notice (PCN) by district by month cumulative - historical trends

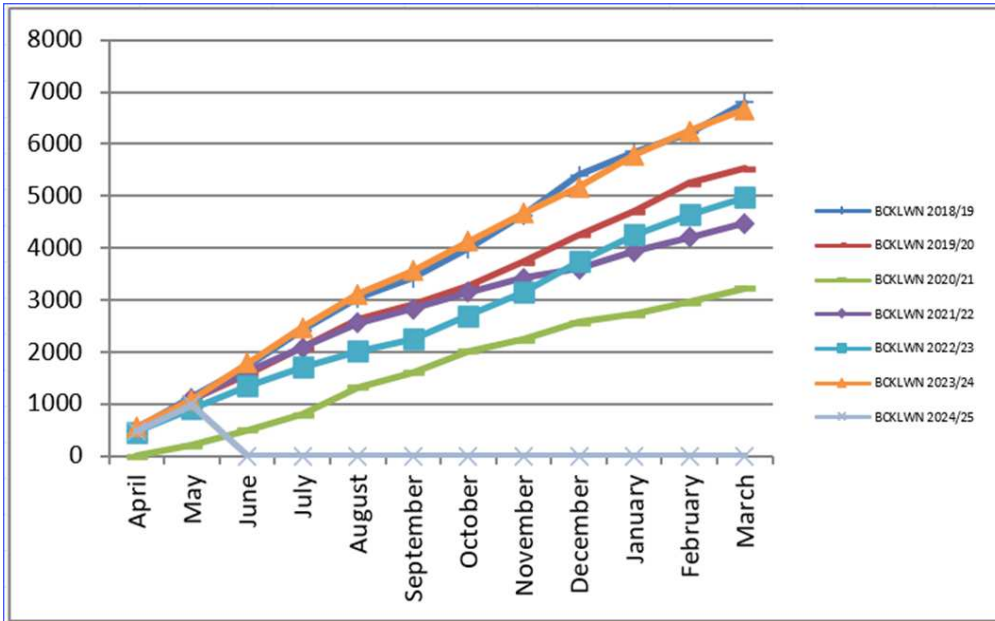


Table 5 - Top 10 by contravention

Contravention Code	Contravention	PCNs Issued
1	Parked in a restricted street during prescribed hours	1167
30	Parked for longer than permitted	564
12	Parked in a residents' or shared use parking place or zone without clearly displaying either a permit or voucher or pay and display ticket issued for that place	536
23	Parked in a parking place or area not designated for that class of vehicle	315
40	Parked in a designated disabled person's parking place without displaying a valid disabled person's badge in the prescribed manner	96
2	Parked or loading/unloading in a restricted street where waiting and loading/unloading restrictions are in force	84
25	Parked in a loading place during restricted hours without loading	70
5	Parked after the expiry of paid for time	39
27	Parked in a special enforcement area adjacent to a dropped footway	30
24	Not parked correctly within the markings of the bay or space	18

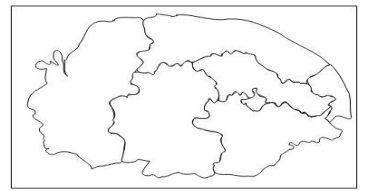


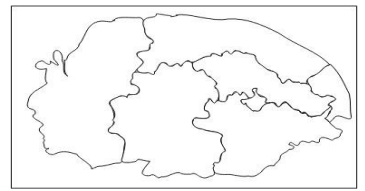
Table 6 - Top 10 Locations (last six months)

Location/Area	PCNs Issued
South Quay- King's Lynn	357
King Street- King's Lynn	332
St James Street- King's Lynn	165
Bridge Street- Downham Market	137
Purfleet Service Road- Kings Lynn	129
Norfolk Street- King's Lynn	108
Cliff Parade- Hunstanton	91
Blackfriars Street- King's Lynn	87
High Street- Downham Market	79
White Lion Court- King's Lynn	71

Information

Legal Parking Orders - By Town/Parish: <https://www.norfolk.gov.uk/article/39688/Civil-parking-enforcement-and-legal-orders>

Mapping version: <http://maps.norfolk.gov.uk/cpe/>



Great Yarmouth Picture (JI)

Table 7 - Penalty Charge Notice (PCN) by district by month. This year and last

No Data	GY ON
Actuals	JI
April 2023	749
May 2023	702
June 2023	638
July 2023	762
August 2023	727
September 2023	551
October 2023	775
November 2023	731
December 2023	634
January 2024	672
February 2024	542
March 2024	599
April 2024	605
May 2024	816

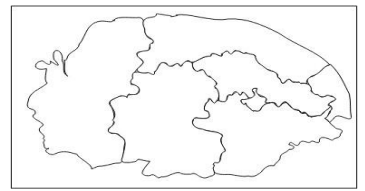
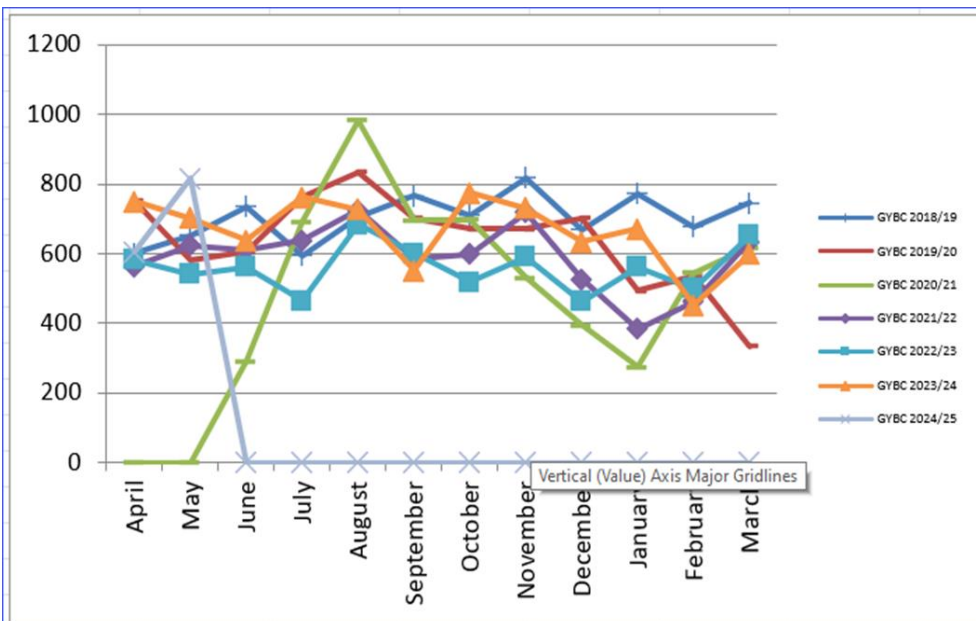


Figure 7 - PCN Heatmap



Figure 8 - Penalty Charge Notice (PCN) by district by month - historical trends



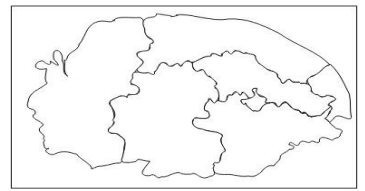


Figure 9 - Penalty Charge Notice (PCN) by district by month cumulative - historical trends

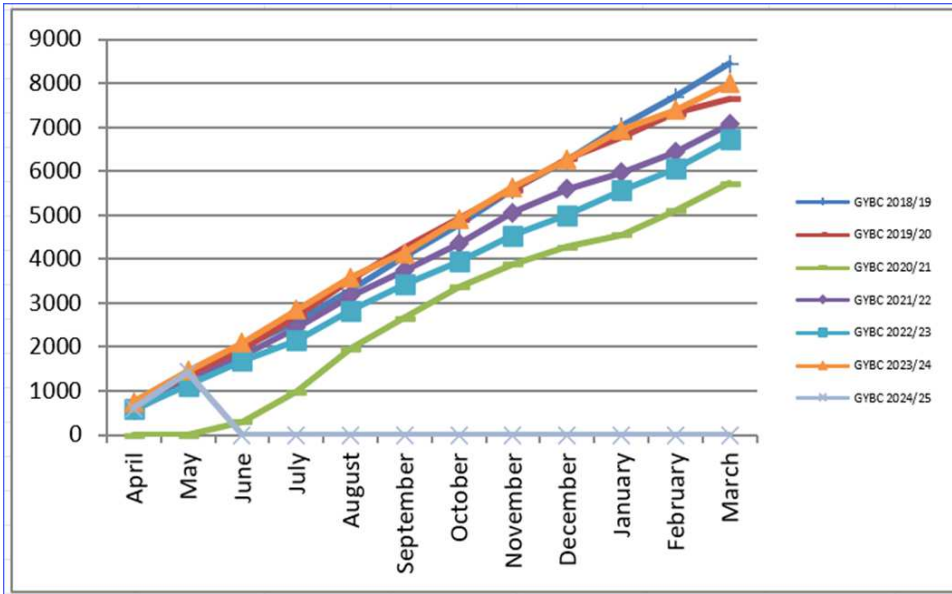


Table 8 - Top 10 by contravention

Contravention Code	Contravention	PCNs Issued
1	Parked in a restricted street during prescribed hours	1650
12	Parked in a residents' or shared use parking place or zone without clearly displaying either a permit or voucher or pay and display ticket issued for that place	953
30	Parked for longer than permitted	394
40	Parked in a designated disabled person's parking place without displaying a valid disabled person's badge in the prescribed manner	200
2	Parked or loading/unloading in a restricted street where waiting and loading/unloading restrictions are in force	159
23	Parked in a parking place or area not designated for that class of vehicle	105
16	Parked in a permit space without displaying a valid permit	84
25	Parked in a loading place during restricted hours without loading	73
6	Parked without clearly displaying a valid pay & display ticket or voucher	44
45	Parked on a taxi rank	38

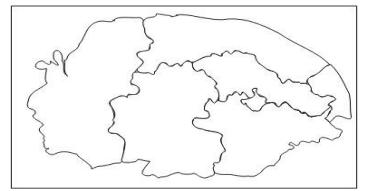


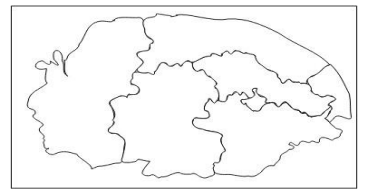
Table 9 - Top 10 Locations (last six months)

Location/Area	PCNs Issued
King Street - Great Yarmouth	297
Deneside - Great Yarmouth	231
Princes Road - Great Yarmouth	230
Wellesley Road - Great Yarmouth	191
Marine Parade - Great Yarmouth	170
Apsley Road - Great Yarmouth	169
Jenner Road - Gorleston - Great Yarmouth	108
Market Gates - Great Yarmouth	98
High Street - Gorleston - Great Yarmouth	88
Mill Road - Great Yarmouth	80

Information

Legal Parking Orders - By Town/Parish: <https://www.norfolk.gov.uk/article/39688/Civil-parking-enforcement-and-legal-orders>

Mapping version: <http://maps.norfolk.gov.uk/cpe/>



Breckland Picture (JG)

Table 10 - Penalty Charge Notice (PCN) by district by month. This year and last

No Data	Breckland ON
Actuals	JG
April 2023	90
May 2023	84
June 2023	112
July 2023	112
August 2023	104
September 2023	86
October 2023	113
November 2023	143
December 2023	100
January 2024	73
February 2024	89
March 2024	86
April 2024	100
May 2024	92

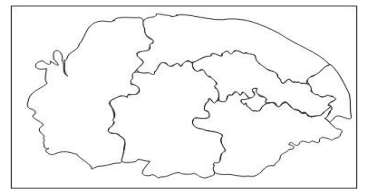
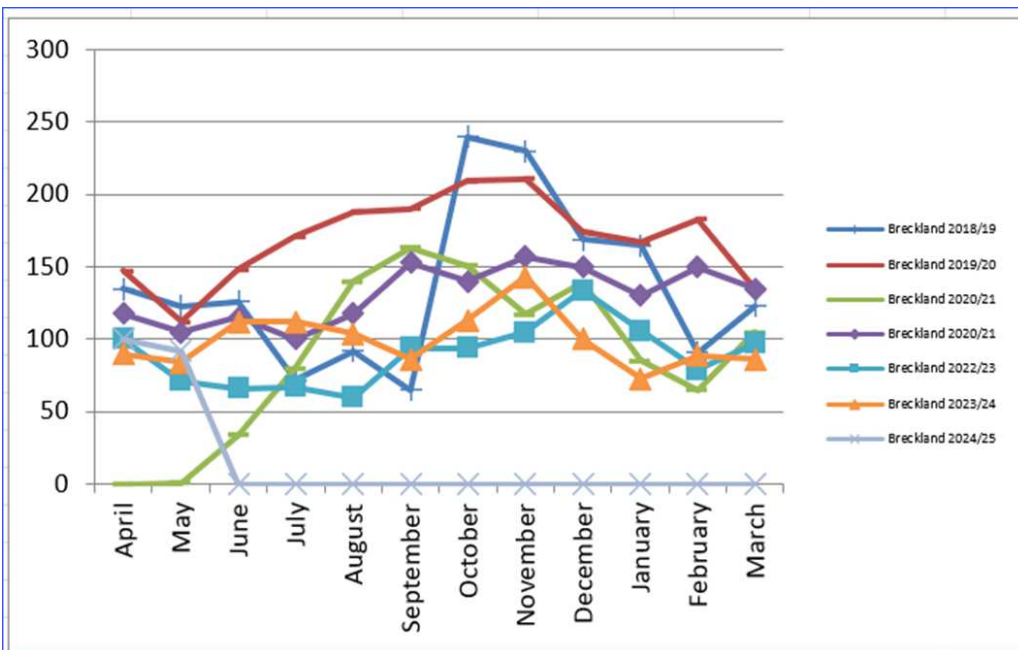


Figure 10 - PCN Heatmap



Figure 11 - Penalty Charge Notice (PCN) by district by month - historical trends



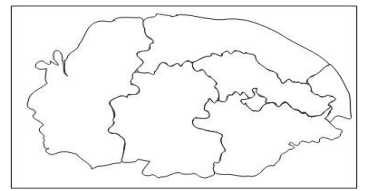


Figure 12 - Penalty Charge Notice (PCN) by district by month cumulative - historical trends

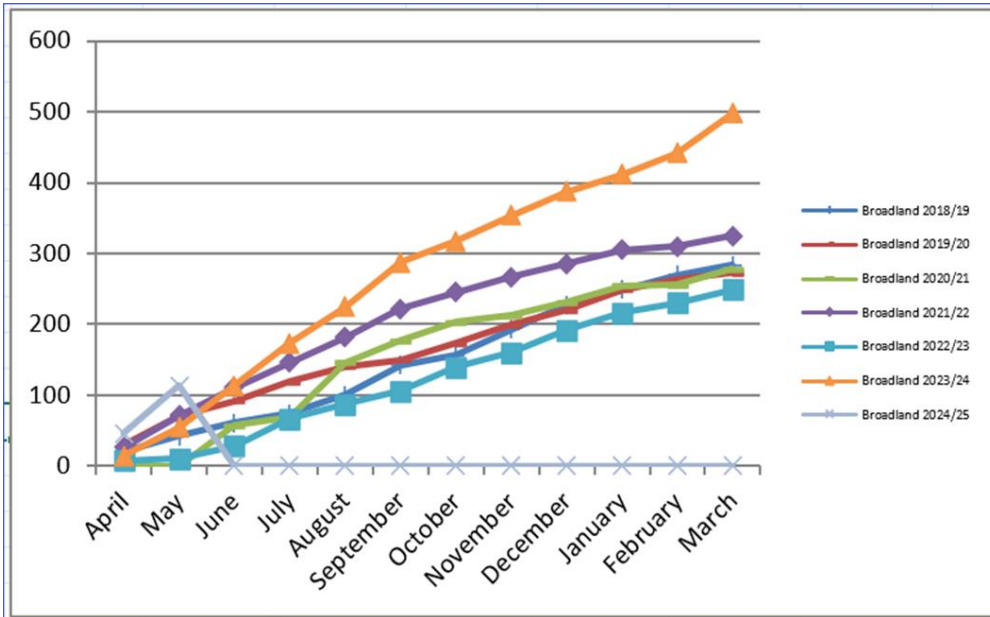


Table 11 - Top 10 Contravention

Contravention Code	Contravention	PCNs Issued
1	Parked in a restricted street during prescribed hours	169
30	Parked for longer than permitted	164
40	Parked in a designated disabled person's parking place without displaying a valid disabled person's badge in the prescribed manner	90
25	Parked in a loading place during restricted hours without loading	70
24	Not parked correctly within the markings of the bay or space	17
23	Parked in a parking place or area not designated for that class of vehicle	11
45	Parked on a taxi rank	9
26	Parked in a special enforcement area more than 50 cm from the edge of the carriageway and not within a designated parking place	3
27	Parked in a special enforcement area adjacent to a dropped footway	2
22	Re-parked in the same parking place or zone within one hour of leaving	2
2	Parked or loading/unloading in a restricted street where waiting and loading/unloading restrictions are in force	2

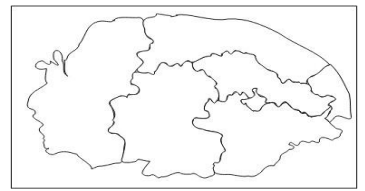


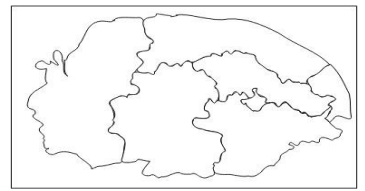
Table 12 - Top 10 Locations (last six months)

Location/Area	PCNs Issued
Market Place - Swaffham	105
Church Street - Attleborough	47
Market Place - Dereham	36
Quebec Street - Dereham	36
Church Street - Dereham	35
Guildhall Street - Thetford	34
Well Street - Thetford	30
Castle Street - Thetford	29
Middle Street - Watton	26
Norwich Street - Dereham	20

Information

Legal Parking Orders - By Town/Parish: <https://www.norfolk.gov.uk/article/39688/Civil-parking-enforcement-and-legal-orders>

Mapping version: <http://maps.norfolk.gov.uk/cpe/>



North Norfolk Picture (JE)

Table 13 - Penalty Charge Notice (PCN) by district by month. This year and last

No Data	NNDC ON
Actuals	JE
April 2023	201
May 2023	220
June 2023	269
July 2023	281
August 2023	336
September 2023	304
October 2023	261
November 2023	299
December 2023	319
January 2024	257
February 2024	218
March 2024	239
April 2024	258
May 2024	276

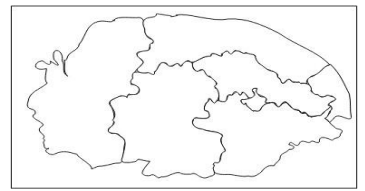


Figure 13 - PCN Heatmap

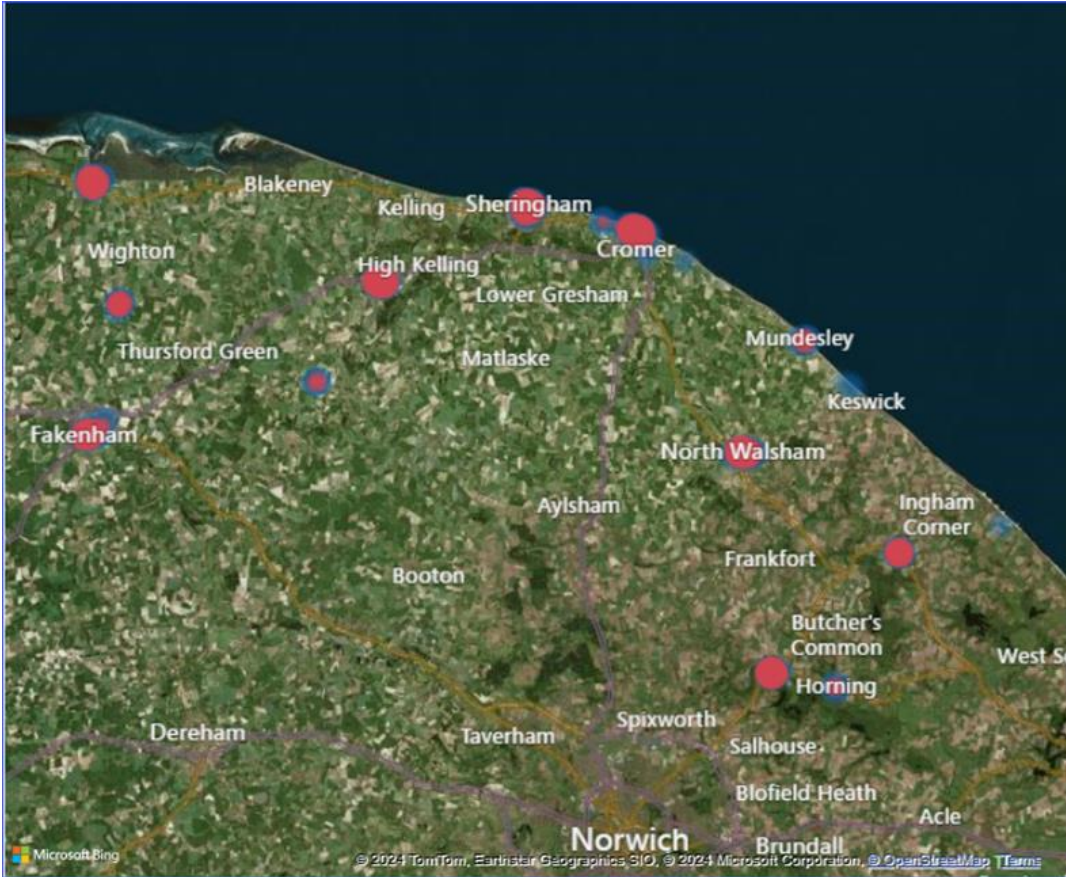
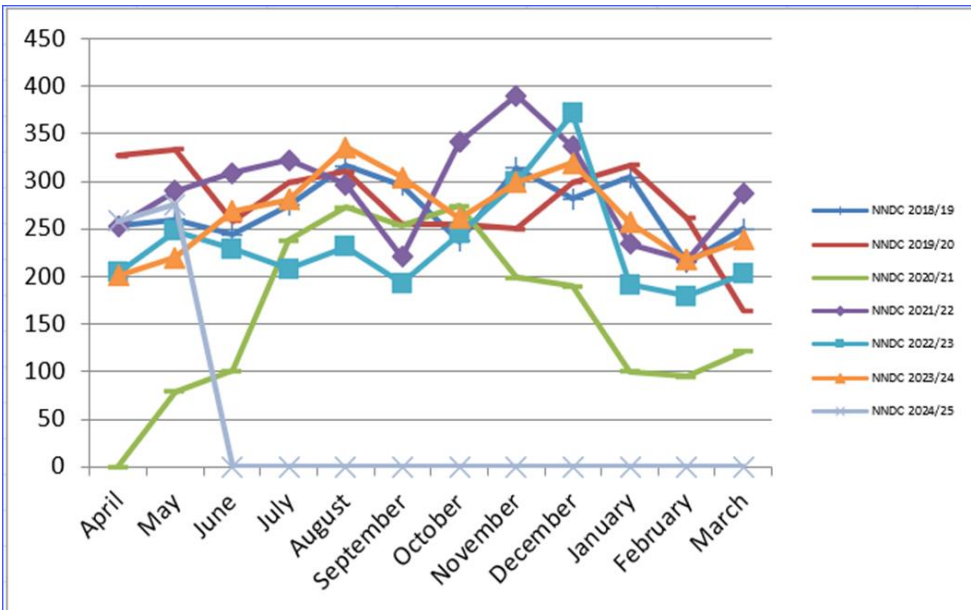


Figure 14 - Penalty Charge Notice (PCN) by district by month - historical trends



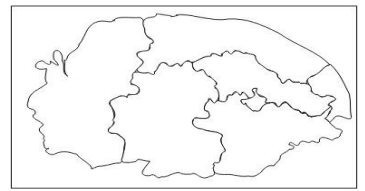


Figure 15 - Penalty Charge Notice (PCN) by district by month cumulative - historical trends

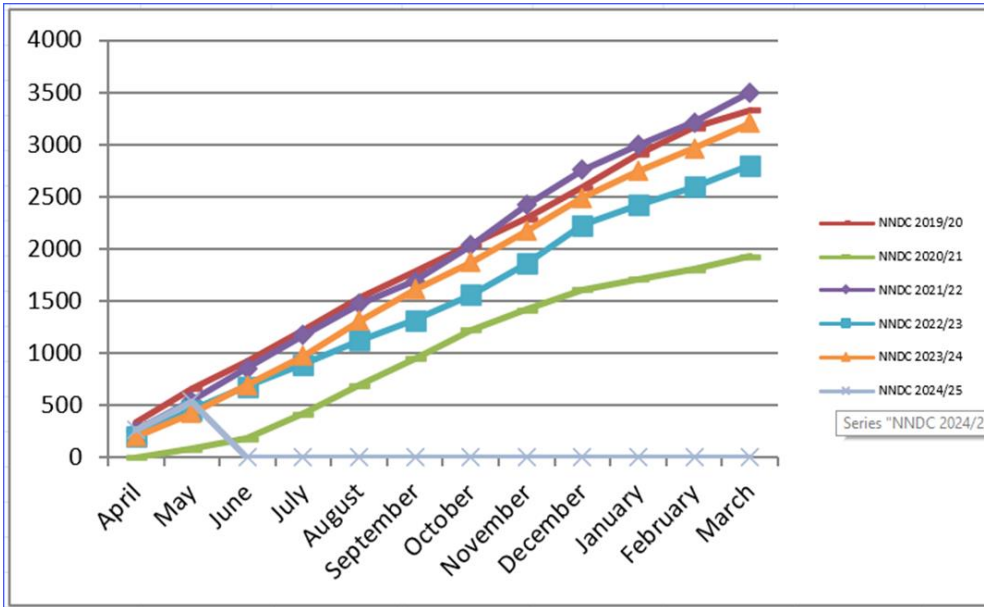


Table 14 - Top 10 by Contravention

Contravention Code	Contravention	PCNs Issued
30	Parked for longer than permitted	658
1	Parked in a restricted street during prescribed hours	335
40	Parked in a designated disabled person's parking place without displaying a valid disabled person's badge in the prescribed manner	253
2	Parked or loading/unloading in a restricted street where waiting and loading/unloading restrictions are in force	171
25	Parked in a loading place during restricted hours without loading	48
45	Parked on a taxi rank	33
24	Not parked correctly within the markings of the bay or space	25
27	Parked in a special enforcement area adjacent to a dropped footway	16
23	Parked in a parking place or area not designated for that class of vehicle	9
20	Parked in a loading gap marked by a yellow line	7

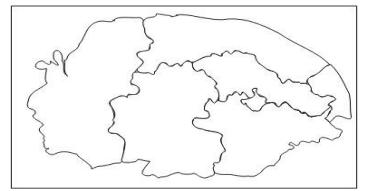


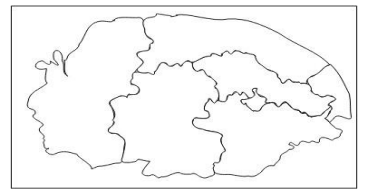
Table 15 - Top 10 Locations (last six months)

Location/Area	PCNs Issued
Church Road - Hoveton	160
Market Street - North Walsham	128
Bond Street - Cromer	58
Garden Street - Cromer	56
Mount Street - Cromer	56
New Street - Holt	53
West Street - Cromer	48
Bull Street - Holt	46
Church Street - Cromer	42
Tucker Street - Cromer	36

Information

Legal Parking Orders - By Town/Parish: <https://www.norfolk.gov.uk/article/39688/Civil-parking-enforcement-and-legal-orders>

Mapping version: <http://maps.norfolk.gov.uk/cpe/>



Broadland Picture (JT)

Table 16 - Penalty Charge Notice (PCN) by district by month. This year and last

No Data	Broadland ON
Actuals	JT
April 2023	14
May 2023	40
June 2023	59
July 2023	60
August 2023	51
September 2023	63
October 2023	30
November 2023	37
December 2023	33
January 2024	25
February 2024	30
March 2024	56
April 2024	46
May 2024	67

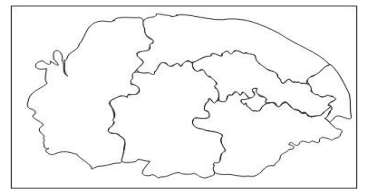


Figure 16 - PCN Heatmap

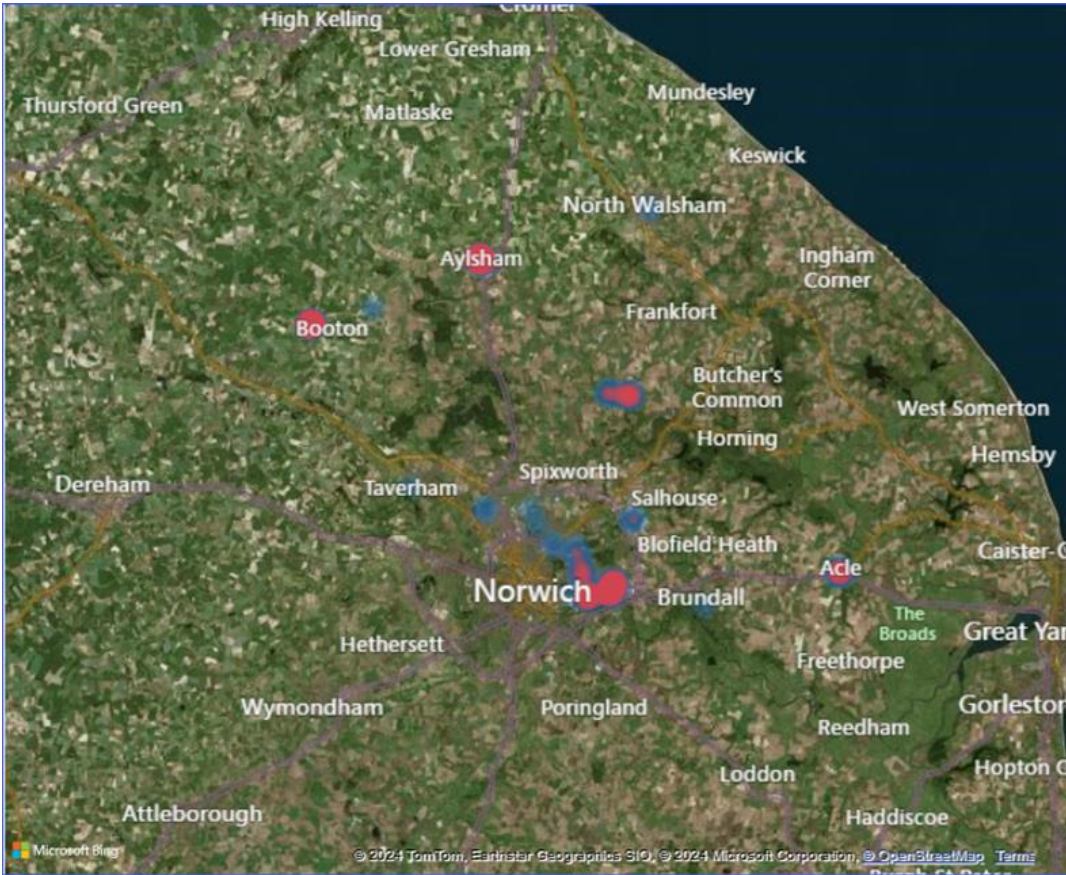
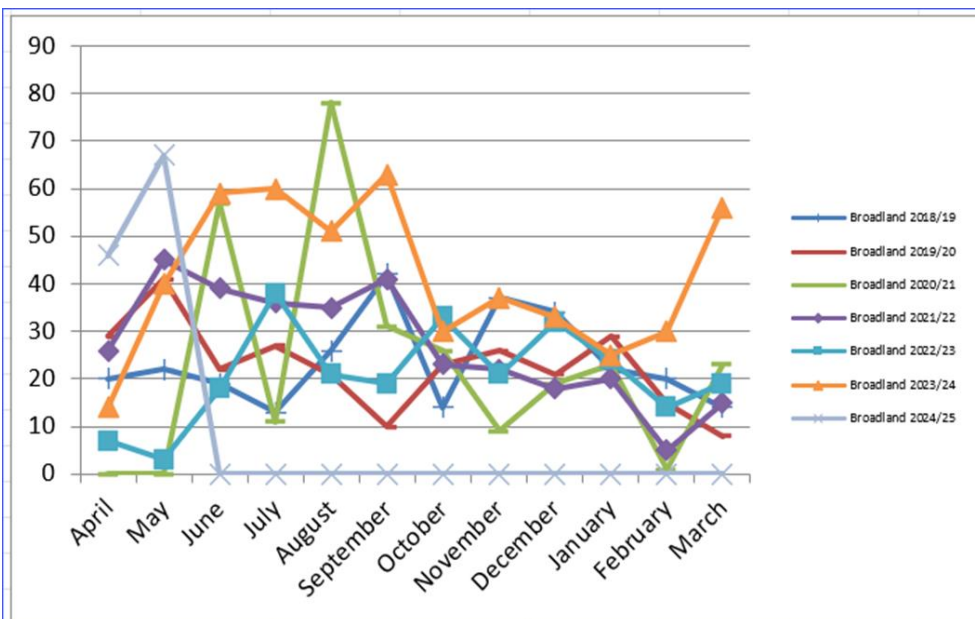


Figure 17 - Penalty Charge Notice (PCN) by district by month - historical trends



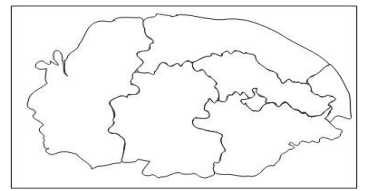


Figure 18 - Penalty Charge Notice (PCN) by district by month cumulative - historical trends

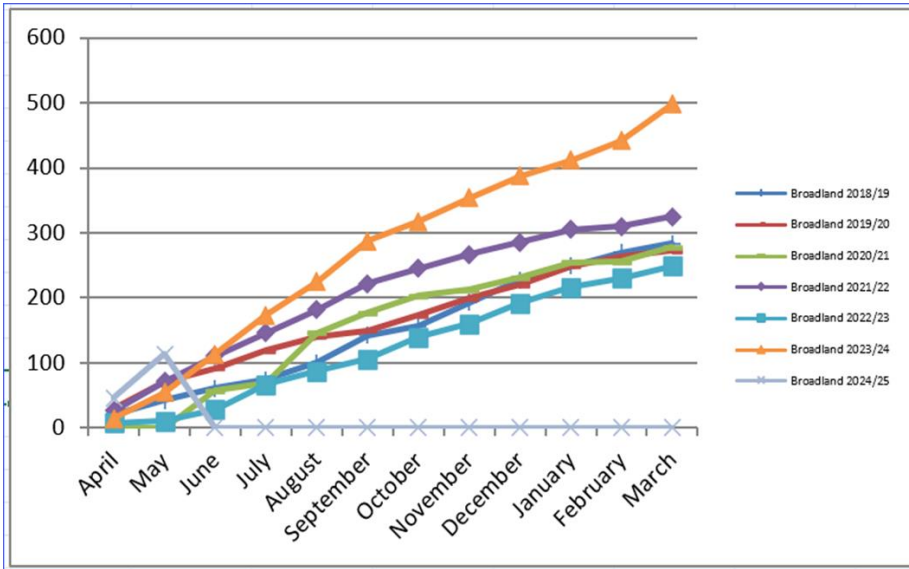


Table 17 - Top 10 by Contravention

Contravention Code	Contravention	PCNs Issued
30	Parked for longer than permitted	658
1	Parked in a restricted street during prescribed hours	335
40	Parked in a designated disabled person's parking place without displaying a valid disabled person's badge in the prescribed manner	253
2	Parked or loading/unloading in a restricted street where waiting and loading/unloading restrictions are in force	171
25	Parked in a loading place during restricted hours without loading	48
45	Parked on a taxi rank	33
24	Not parked correctly within the markings of the bay or space	25
27	Parked in a special enforcement area adjacent to a dropped footway	16
23	Parked in a parking place or area not designated for that class of vehicle	9
20	Parked in a loading gap marked by a yellow line	7

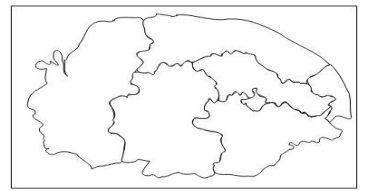


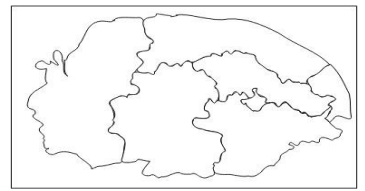
Table 18 - Top 10 Locations (last six months)

Location/Area	PCNs Issued
Market Place - Aylsham	77
Yarmouth Road - Thorpe St Andrew	36
Market Place - Reepham	36
Cavalier Close - Thorpe St Andrew	10
Norwich Road - Aylsham	9
Wroxham Road - Coltishall	9
Vane Close - Thorpe St Andrew	8
The Street - Acle	8
Mary Chapman Close - Thorpe St Andrew	6
Church Street - Coltishall	5

Information

Legal Parking Orders - By Town/Parish: <https://www.norfolk.gov.uk/article/39688/Civil-parking-enforcement-and-legal-orders>

Mapping version: <http://maps.norfolk.gov.uk/cpe/>



South Norfolk Picture (JC)

Table 19 - Penalty Charge Notice (PCN) by district by month. This year and last

No Data	SN ON
Actuals	JC
April 2023	65
May 2023	53
June 2023	86
July 2023	136
August 2023	89
September 2023	86
October 2023	107
November 2023	143
December 2023	122
January 2024	122
February 2024	76
March 2024	129
April 2024	194
May 2024	100

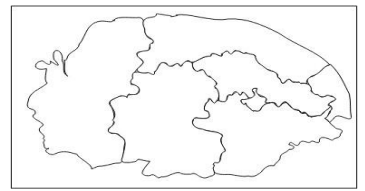


Figure 19 - PCN Heatmap

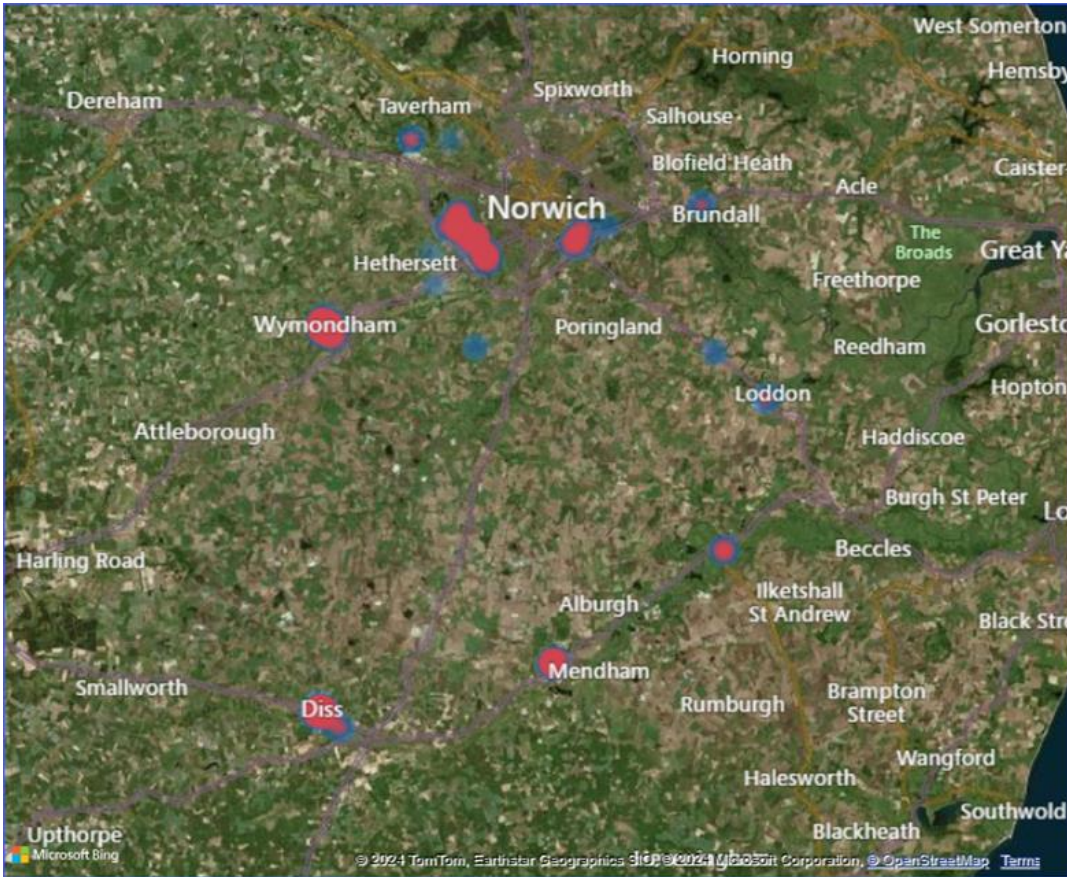
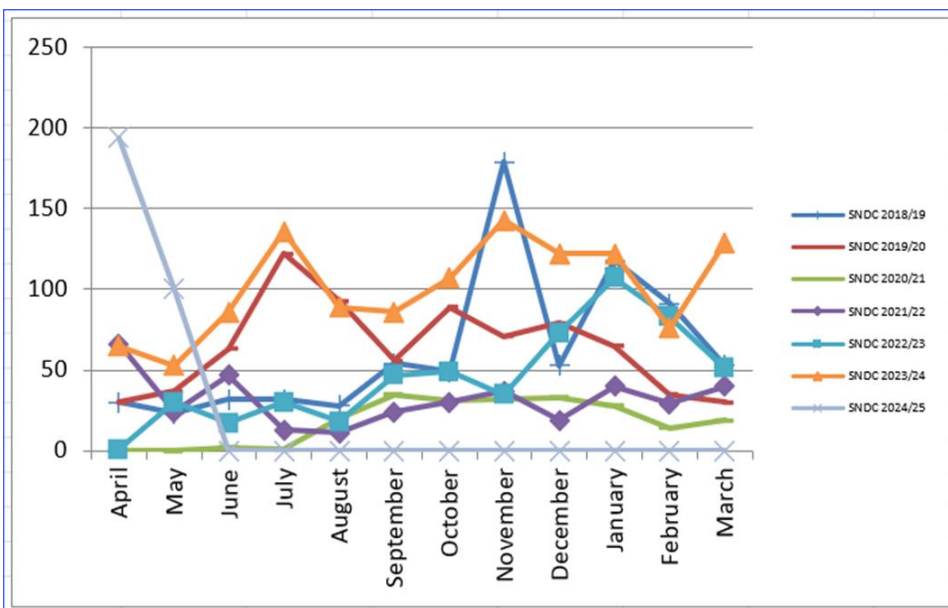


Figure 20 - Penalty Charge Notice (PCN) by district by month - historical trends



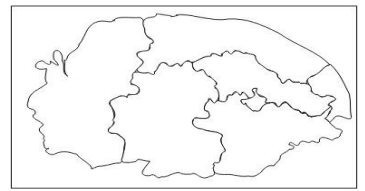


Figure 21 - Penalty Charge Notice (PCN) by district by month cumulative - historical trends

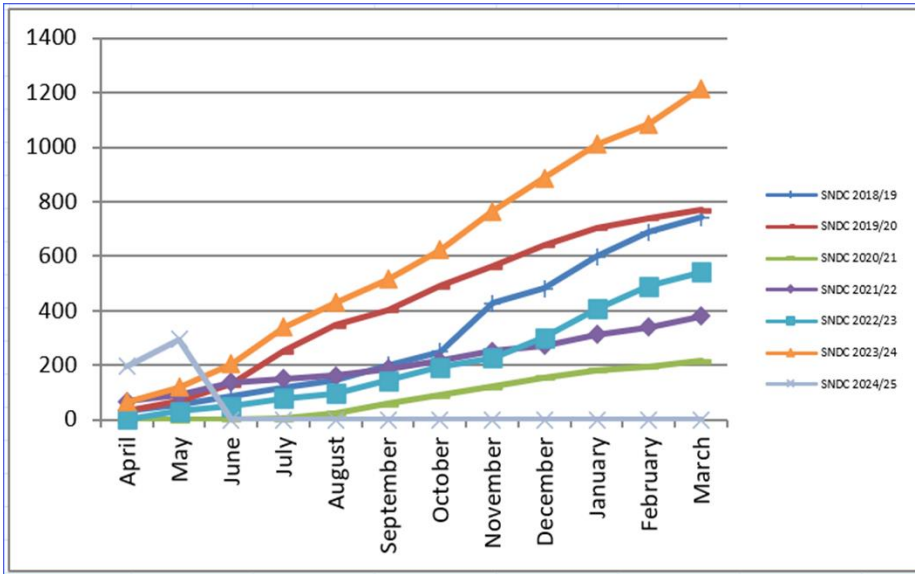


Table 20 - Top 10 by Contravention

Contravention Code	Contravention	PCNs Issued
1	Parked in a restricted street during prescribed hours	329
6	Parked without clearly displaying a valid pay & display ticket or voucher	166
30	Parked for longer than permitted	141
40	Parked in a designated disabled person's parking place without displaying a valid disabled person's badge in the prescribed manner	54
46	Stopped where prohibited (on a red route or clearway)	38
48	Stopped in a restricted area outside a school when prohibited	3
2	Parked or loading/unloading in a restricted street where waiting and loading/unloading restrictions are in force	3
45	Parked on a taxi rank	3
47	Stopped on a restricted bus stop or stand	2
22	Re-parked in the same parking place or zone within one hour of leaving	2

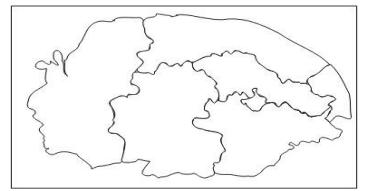


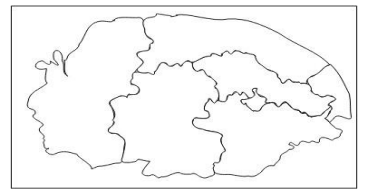
Table 21 - Top 10 Locations (last six months)

Location/Area	PCNs Issued
Colney Lane - Cringleford	167
Mount Street - Diss	64
St Nicholas Street - Diss	48
Market Place - Diss	46
Church Street - Wymondham	31
Colney Lane - Colney	28
Fairland Street - Wymondham	26
Market Hill - Diss	21
Cemetery Lane - Wymondham	18
Market Place - Wymondham	18

Information

Legal Parking Orders - By Town/Parish: <https://www.norfolk.gov.uk/article/39688/Civil-parking-enforcement-and-legal-orders>

Mapping version: <http://maps.norfolk.gov.uk/cpe/>



Norwich Picture (UG)

Table 22 - Penalty Charge Notice (PCN) by district by month. This year and last

No Data	Norwich ON
Actuals	UG
April 2023	No Data
May 2023	No Data
June 2023	No Data
July 2023	No Data
August 2023	No Data
September 2023	No Data
October 2023	No Data
November 2023	1584
December 2023	1503
January 2024	1824
February 2024	1628
March 2024	1769
April 2024	1653
May 2024	1480

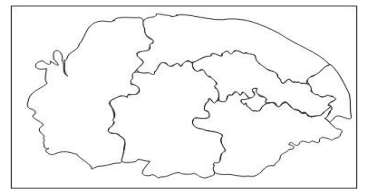


Figure 22 - PCN Heatmap

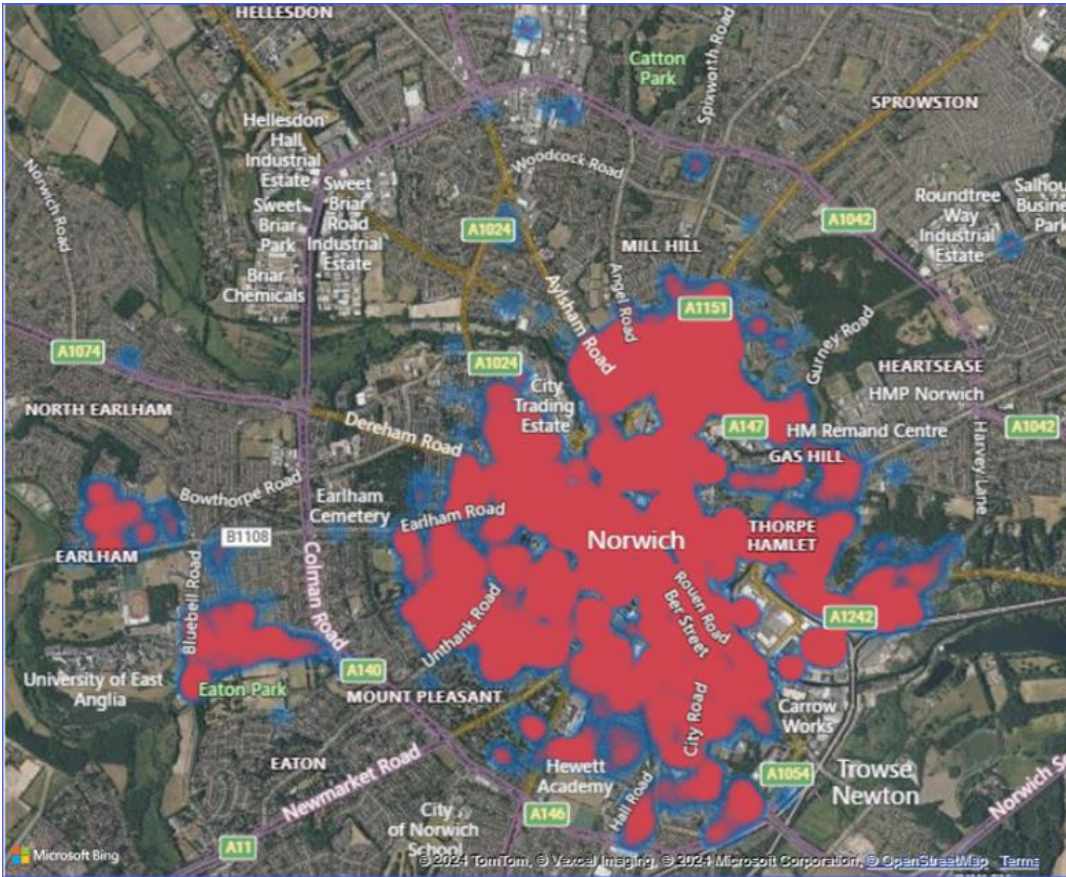
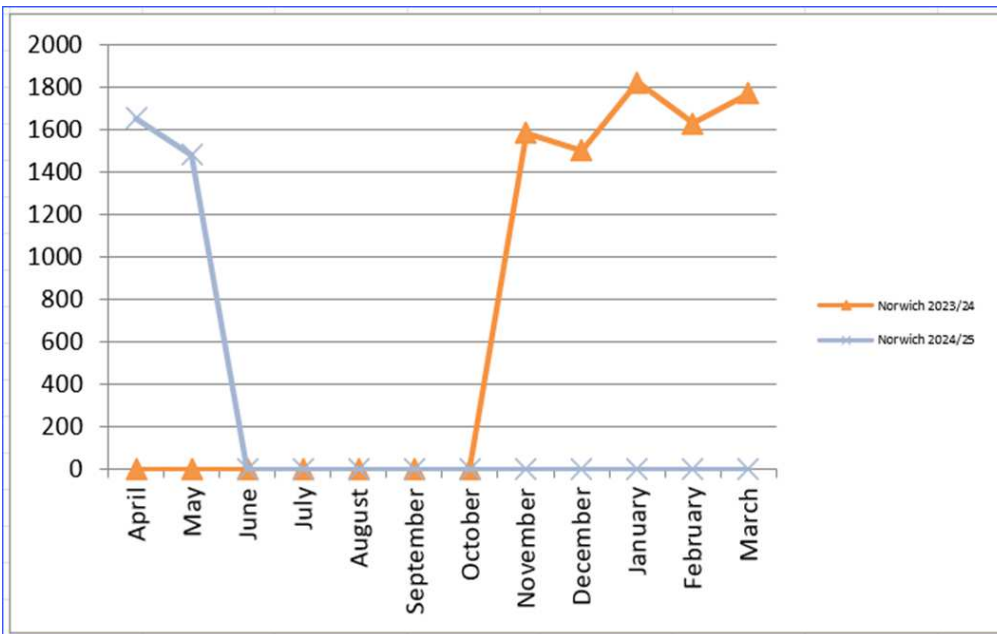


Figure 23 - Penalty Charge Notice (PCN) by district by month - historical trends



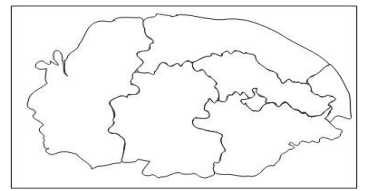


Figure 24 - Penalty Charge Notice (PCN) by district by month cumulative - historical trends

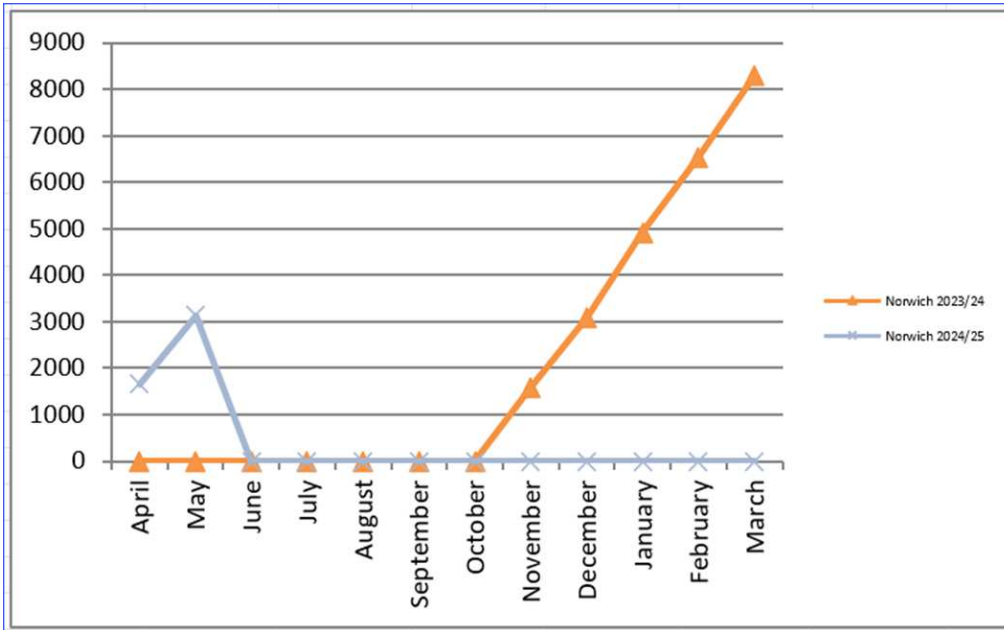


Table 23 - Top 10 by Contravention

Contravention Code	Contravention	PCNs Issued
16	Parked in a permit space without displaying a valid permit	4037
1	Parked in a restricted street during prescribed hours	1516
6	Parked without clearly displaying a valid pay & display ticket or voucher	1177
30	Parked for longer than permitted	790
25	Parked in a loading place during restricted hours without loading	570
19	Parked in a residents' or shared use parking place or zone displaying an invalid permit, an invalid voucher or an invalid pay & display ticket	473
23	Parked in a parking place or area not designated for that class of vehicle	420
2	Parked or loading/unloading in a restricted street where waiting and loading/unloading restrictions are in force	335
40	Parked in a designated disabled person's parking place without displaying a valid disabled person's badge in the prescribed manner	314
5	Parked after the expiry of paid for time	148

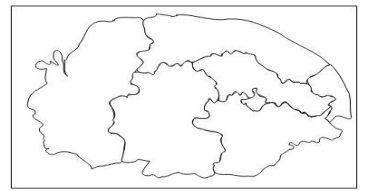


Table 24 - Top 10 Locations (last six months)

Location/Area	PCNs Issued
Colegate - Norwich	488
Rouen Road - Norwich	282
St Giles Street - Norwich	270
Princes Street - Norwich	228
Orford Street - Norwich	203
Bank Plain - Norwich	152
Ber Street - Norwich	138
Gaol Hill - Norwich	127
Surrey Street - Norwich	114
St Benedicts Street - Norwich	112

Information

Legal Parking Orders - By Town/Parish: <https://www.norfolk.gov.uk/article/39688/Civil-parking-enforcement-and-legal-orders>

Mapping version: <http://maps.norfolk.gov.uk/cpe/>