



Norfolk County Council

Norfolk Parking Partnership Joint Committee

Date: 14 March 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](#)

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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: Cllr Josh Wooliscroft* 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

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A g e n d a

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

2. Minutes

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To confirm the minutes of the meeting held on 14 December 2023.

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

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A report by the Interim Executive Director of Community and Environmental Services

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

Date Agenda Published: 6 March 2024



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Norfolk County Council & District Councils Norfolk Parking Partnership Joint Committee

Minutes of the Meeting Held on Thursday, 14 December 2023
at 2pm in the Council Chamber, County Hall

Voting Members Present:

Cllr Lisa Overton-Neal (Vice-Chair)	South Norfolk District Council
Cllr Bal Anota	Borough Council of King's Lynn and West Norfolk

Non-Voting Members Present

Cllr Tim Adams	North Norfolk District Council
Cllr Martin Booth	Broadland District Council

Officers Present:

Hollie Adams	Committee Officer
Martin Chisholm	Borough Council of King's Lynn and West Norfolk
David Disney	South Norfolk and Broadland
Ian Gregory	Better Parking Strategy Manager, Norfolk County Council
Nick Haverson	Highways Special Projects Manager, Norfolk County Council
Miranda Lee	Great Yarmouth Borough Council
David Morton	Borough Council of King's Lynn and West Norfolk
Karl Rands	Assistant Director – Highway Services, Norfolk County Council

1. Apologies for absence

- 1.1 Apologies were received from Cllr Graham Plant (Chair), Cllr Daniel Candon and Cllr Lucy Shires (Cllr Tim Adams substituting).
- 1.2 According to the Joint Committee's terms of reference, meetings can go ahead without the County Council Member in exceptional circumstances where the County Council Member has given their agreement in writing. Cllr Graham Plant had given his confirmation by email that he was in agreement that the meeting go ahead in his absence.
- 1.3 Vice-Chair Cllr Overton-Neal was chairing in Cllr Plant's absence.

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 David Disney's details as an officer for South Norfolk and Broadland District Council.
- 2.2 The Chair asked for an update on contributions from all districts. The Better Parking Strategy Manager replied that there was no change since the last meeting and no further action had been taken. Other avenues were being pursued for where enforcement costs could be recovered.

3. Declarations of Interests

3.1 No interests were declared.

4. Items of Urgent Business

4.1 No urgent business was discussed.

5. Financial & Operational Update

5.1.1 Norfolk Parking Partnership Joint Committee received the report setting out the financial and operational performance of the Norfolk Parking Partnership during the 2023/24 financial year to date, details of the recent and successful delivery of the Civil Parking Enforcement back-office transfer project and the bus lane enforcement transfer project, which ran in parallel and was linked to the back-office project.

5.1.2 The Better Parking Strategy Manager introduced the report:

- This was the first report of the 2023-24 financial year.
- There was a projected deficit for Norfolk Parking Partnership Civil Parking Enforcement for 2023-24 of £21,860 and projected surplus for Norwich City Council Civil Parking Enforcement of £205,250.
- This report provided a snapshot of the year ahead; by quarter 3 there would be a more up to date forecast.
- At this stage in the year there was a combined net surplus position of £183,390 but the figures would likely change on the receipt of invoices throughout the year.
- The appendices showed a breakdown of the Civil Parking Enforcement costs and incomes received and were discussed in more detail in sections 4.3 and 4.6 of the report.
- Paragraph 4.9 of the report discussed the back-office transfer; the outcomes of this project were that it would provide operational efficiencies and around £100,000 per year in savings. Further details on the progress of this project were given to the Joint Committee by Martin Chisholm
 - Martin Chisholm thanked David Morton and officers from the Borough Council of King's Lynn and West Norfolk Charlotte (Louise and Alex, the web team from the Borough Council) and colleagues from Norwich City Council - for their work in putting the project into action.
 - Residents of Norwich should expect to see a service the same as before the transfer of functions.
 - A cashless pay and display system had been introduced which had undertaken 3110 transactions to date.
 - The number of calls to the call centre had dropped, and the call handling period had been extended.
 - A website had been put in place to coincide with the launch of the Norwich parking service; 550 contacts had been received through this medium.
 - Changes had been made to the visitor scratch cards for residents with parking permits. An option had been put in place for people to purchase digital permits to reduce the lead time for scratch card permits and the risk of these being delayed in the post.
 - Social media was being targeted to the Norwich area to update them on this change in the permits.

5.2 The following points were discussed and noted:

- The Chair asked for more information on the visitor permit scratch cards in Norwich. Martin Chisholm explained that in Norwich residents with permit parking were entitled to a permit for those living in the household, a clock permit for those visiting for a short period of time and as a set number of scratch cards for guests staying overnight or longer. Digital permits would allow people to receive these much more quickly as there was a 10 day lead time for scratch cards between ordering and their arrival in the post, compared to a 24 hour lead time between ordering and accessing digital permits on the website.
- The Chair asked for the address of the website set up as part of the back-office transfer of functions. This was confirmed as www.parkingoperations.co.uk and included information on City permits, frequently asked questions (FAQs) on parking matters, a place to pay or challenge a parking notice. This website gave parking services and information on behalf of the Norfolk Parking Partnership, for the whole of Norfolk.
- The Chair asked for clarification on the rationale behind the merging of back-office functions of Norwich City Council and Borough Council of King's Lynn and West Norfolk. The Better Parking Strategy Manager replied that Norwich City Council had its own back-office function dealing with car parking enquiries and Parking Charge Notice appeals and associated functions. Running two back offices was expensive, with many duplicated functions, so a decision was made as part of the budget proposals that the functions would be moved to the Borough Council of King's Lynn and West Norfolk so that there would be one office across Norfolk to handle Penalty Charge Notice payments, parking permits and other back-office enforcement functions. There were no redundancies from this change and no staff were TUPE transferred.
- The Chair asked how this has impacted on the finances of Norwich City Council Civil Parking Enforcement. The Better Parking Strategy Manager replied that the two accounts for Norwich City Council and Norfolk Parking Partnership Civil Parking Enforcement were still running separately. It was being decided at this time how to present the information in future; it might be possible that there would be one account for all of Norfolk, as long as the performance for each area could be separated for review.
- David Disney asked if a breakdown of Penalty Charge Notice data could be provided in the appendices of future reports. Martin Chisholm replied that due to the life cycle of the notices the information would have a 6-month time lag. The Chair suggested this information was provided in future reports, backdated by 6 months to allow for this data to be as up to date as possible. As this information was provided as part of the Norfolk Parking Partnership Key Performance Indicators (KPIs), Martin Chisholm suggested producing some of the KPIs in the next report to for the Joint Committee Members to review which information they would like to receive moving forward.
- Cllr Anota thanked Martin Chisholm and the team at Borough Council of King's Lynn and West Norfolk for their team for their work combining the back-office functions; the service provided since the merge was good and the customer experience would be improved.
- The Chair agreed with Cllr Anota's comments

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 14:34

Chairman



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Norfolk Parking Partnership Joint Committee

Item No: 5

Report Title: Finance Update

Date of Meeting: 14 March 2024

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

Responsible Director: David Allfrey – Interim 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 forecast outturns for both the Norfolk Parking Partnership (NPP) and Norwich City Council (NC) Civil Parking Enforcement (CPE) operations. The report also provides a summary of progress with the Norwich City Council to King's Lynn & West Norfolk Borough Council (KLWNBC) CPE back-office transfer, which took place on 1 November 2023.

The current position of the NPP CPE account shows a projected surplus of £46,188 and the current Norwich City (NC) CPE account position shows a forecast deficit of 53,269.

The figures presented in this report include all the relevant back-office project set up, transition costs and other variations which were not available at the time of publication of the 14 December 2023 NPP Joint Committee (JC) report.

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.**

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, 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 and transferred to the NCC's Highways Team account.
- 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 £46,188 and the NC CPE account position shows a forecast deficit of £53,269. This gives a combined slight net deficit position of £7,081. 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 £46,188. This figure includes all invoicing up to the end of Q3 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 £53,269 largely due to the factoring in of actual back-office transfer costs, together with a significant increase in NC staff overheads of £191,000/pa, recalculated by NC at the time of the back-office transfer.
- 2.5 Despite the increase in recharged staff overheads by the City, 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 On the 01 November 2023, the bus lane enforcement function transferred from NC to the NCC's Highways Network Team at County Hall. As a result, seven 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 and transferred to the NCC's Highways Team account.
- 3.3 In consideration of the current financial forecast, as described above, it is anticipated to achieve the full saving of £100,000/pa from 2024/25.

4. Evidence and Reasons for Decision

- 4.1 Although this is the second financial forecast for 2023/24, the known costs and anticipated income have been factored into this report. However, it is possible that the better than forecast trend in some income streams (eg from Pay & Display [P&D] and Penalty Charge Notices [PCNs]), may continue during Q4 and provide a more positive outcome across both accounts by year-end.
- 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 £46,188.

- 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 (£33,454 and £11,217 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 (£28,187) is the actual part year increase arising from the back-office transfer.
- *PCN Income* – Actuals across the NPP have exceeded last year's outturns by £105,672 to date, with the potential to surpass this by year end.

- *On-Street Pay & Display Income* – Great Yarmouth income is £11,194 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 £5,143 on the prior year.
- *Residents Permit Scheme Income* – Great Yarmouth income has increased £6,542 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 £46,188, which is an improvement of £23,492 on the prior year outturn.

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 £53,269.

4.8 Key points to note from the forecast are:

- *On-Street Parking Enforcement Costs* – These have increased by £96,311 on the prior year, due mainly to the impact of the annual pay awards.
- *Notice Processing Costs* – In spite of the 1 November 2023 back-office transfer, the 5 month saving projected is only £23,190 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 forecast increase in KLWNBC back-office costs (£38,812 to March 2024) has been added, to reflect the transferred NC work now being undertaken by KLWNBC.
- *PCN Income* – A £97,909 improvement on the 2022/23 actuals due to a better 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 £540,607 deficit, which is £14,025 worse than the previous year’s deficit.
- *On-Street Pay & Display Costs* – At a combined forecast of £129,393, these have reduced to 2021/22 levels - a saving of £24,037 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 £817,232, £78,541 greater than the previous year. Added to this is the forecast new KLWNBC back-office costs of £182,031 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 increases to both income streams against the prior year of £59,215 and £80,667 respectively. A welcome addition to the P&D income stream has arisen from the newly added cashless payment option to all NC P&D machines, resulting in £33,349 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 £465,049, a reduction of £67,671 on

2022/23 – largely arising from the aforementioned increased staff overheads.

- *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, seven months (Apr-Oct) figures are shown for information and completeness. From the start of the 2024/25 financial year, the bus lane component of the NC CPE account will be removed and transferred to the NCC’s Highways Team account.
- This gives rise to a *Latest Forecast Outturn* deficit of £53,269 - a significant reduction of £88,991 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 CPE Back-Office Transfer

4.10 To deliver future operational and financial efficiencies, it was agreed, as part of the 2023/24 NCC budget set in February 2023, to transfer the NC CPE back-office to the CPE back-office at KLWNBC. This would eliminate the duplicated functions, resources and costs of running two back-offices and result in the whole of Norfolk being served by a single, combined CPE back-office system and processes. This was estimated to deliver an efficiency saving of approximately £100,000/pa.

4.11 As reported at the December 2023 NPP JC, the CPE back-office successfully transferred on 1 November 2023. From this date all new permit applications, renewals, PCN and general on-street parking enquiries have been managed by the back-office at KLWNBC. Agreements are in place to ensure that all pre 1 November ‘live’ PCN appeals cases are concluded/resolved, enquiries are correctly directed and managed, and that a shared permit eligibility database is maintained and updated by NC.

4.12 Figures available for the first two full months of back-office operation at KLWNBC (November and December 2023) show that 4,337 permit transactions successfully took place, 2,141 enquiry calls were handled and 1,027 contact and enforcement requests were received, using newly available online forms.

4.13 KLWNBC’s call centre operates from 7am to 11pm, 364 days per year, which is a far greater operating time than the former NC standard office hours; This allows enquiries to be received, processed and actioned over a much wider period (including weekends), enabling faster response times and avoiding second (next working day) contacts when offices are closed.

4.14 A number of service and customer experience improvements have also been made as a result of the back-office transfer project and include:

- The NPP’s Parking Operations website (<https://www.parkingoperations.co.uk>) has been updated to include all relevant parking information that was contained on the NC website via a

dedicated Norwich web page. This website also provides parking services and information on behalf of the NPP for the whole of Norfolk.

- The parking and web teams are committed to continuously improving the content, accessibility and ease of navigation on this website, in order to maximise a positive customer experience and create more of a one-stop-shop for information, enquiries, applications and payments.
- The new online customer 'enforcement request' forms are linked in real-time to the CEO's newly migrated hand-held devices. This uses the GPS mapping facility to send enforcement requests directly to CEO's devices whilst on site, enabling a more timely and efficient response.
- An enhancement has been made available for residents using existing paper visitor scratch card permits; they can now purchase digital (virtual) permits (within 24 hours), to reduce the lead time compared with scratch card permits (10 days) and the risk of these being delayed in the post.
- Cashless payments have now been set up on all of the NC P&D machines, allowing these forms of payments to be made via a QR code located on each machine or by downloading a parking app. Previously, P&D machines only accepted cash, with card payments also available on a limited number of machines. Cash payments can still be made at all P&D machines, giving customers greater flexibility and more payment options.

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 £7,081 is forecast. 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 £7,081 is the current projected outturn for both the NPP and NC CPE accounts. However, there is a good likelihood that the trend in increased PCN and P&D income will be enough to offset this.

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.

12. Background Papers

12.1 [14.12.23 - NPP JC Report - Finance Update](#)

Officer Contact

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

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Norfolk Parking Partnership CPE 2023/24 Forecast Outturn	21/22 Actuals	22/23 Actuals	23/24 Business Plan	23/24 Forecast (Feb)
On Street Parking Enforcement				
Kings Lynn & West Norfolk Enforcement Costs	£384,031	£394,327	£379,269	£427,781
Kings Lynn & West Norfolk Notice Processing Costs	£168,040	£176,239	£174,012	£204,427
South Norfolk Enforcement Costs	£10,665	£16,762	£17,570	£18,978
Great Yarmouth Enforcement Costs	£271,540	£306,517	£321,480	£317,734
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	-£637,803
Enforcement Surplus/Deficit - County	£383,876	£551,714	£559,218	£521,116
On-Street Pay & Display				
Great Yarmouth On Street Pay & Display Costs	£50,697	£44,798	£51,880	£48,479
Kings Lynn On-street Pay & Display Costs	£5,155	£3,890	£4,560	£5,013
Income				
Great Yarmouth On Street Pay & Display Income	-£588,245	-£522,329	-£526,281	-£511,135
Kings Lynn On-street Pay & Display Income	-£65,075	-£73,819	-£69,282	-£78,962
On-Street Pay & Display - County	-£597,467	-£547,459	-£539,123	-£536,604
Resident Permit Scheme				
Great Yarmouth Resident Permit Scheme Costs	£25,496	£23,445	£25,534	£26,148
Kings Lynn Resident Permit Scheme Costs	£5,550	£5,440	£5,260	£5,740
Income				
Great Yarmouth Resident Permit Scheme Income	-£61,781	-£78,302	-£71,501	-£84,845
Kings Lynn Resident Permit Scheme Income	-£12,033	-£14,072	-£12,255	-£14,282
Resident Permit Scheme - County	-£42,768	-£63,489	-£52,962	-£67,238
NPP Subtotal	-£256,359	-£59,235	-£32,867	-£82,727
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	-£46,188

Norwich City Council CPE 2023/24 Forecast Outturn	21/22 Actuals	22/23 Actuals	23/24 Business Plan	23/24 February Forecast
On Street Parking Enforcement				
Enforcement Costs	£985,704	£1,002,654	£1,138,733	£1,098,965
Notice Processing Costs	£122,160	£92,116	£80,997	£68,926
KL Notice Processing Costs				£38,812
Contribution to NCC Maintenance Costs Including Resources, Signs & Lines		£50,000	£50,000	£50,000
Income				
Enforcement (PCNs)	-£525,710	-£618,188	-£618,188	-£716,096
Enforcement Surplus/Deficit - City	£582,155	£526,583	£651,542	£540,607
On-Street Pay & Display and Permits				
On-Street Pay & Display Costs	£129,883	£153,430	£128,946	£128,946
KL On-Street Pay & Display Costs				£447
Resident Permit Costs	£874,563	£738,691	£857,162	£817,232
KL Resident Permit Costs				£182,031
Income				
On Street Pay & Display Income	-£410,205	-£438,143	-£438,386	-£497,359
KL On-Street Pay & Display Income (Cashless)				-£33,349
Resident Permit Scheme Income	-£824,734	-£917,118	-£917,082	-£997,786
Dispensations Income	-£72,264	-£69,579	-£68,079	-£65,212
On-Street Pay & Display and Permits - City	-£302,757	-£532,720	-£437,440	-£465,049
Bus Lane Enforcement				
Maintenance and back office costs	£212,105	£202,377	£225,838	£126,197
Income				
Enforcement	-£276,829	-£231,962	-£231,962	-£148,486
Bus Lane Enforcement - City	-£64,724	-£29,585	-£6,124	-£22,289
City Subtotal	£214,674	-£35,722	£207,978	£53,269