



Norfolk County Council

Norfolk Parking Partnership Joint Committee

Date: 14 December 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

Current practice for respiratory infections requests that 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.

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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 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 September 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. Financial & Operational Update

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

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Tom McCabe
Head of Paid Service
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Date Agenda Published: 6 December 2023



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Norfolk County Council & District Councils Norfolk Parking Partnership Joint Committee

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

Voting Members Present:

Cllr Graham Plant (Chair)	Norfolk County Council
Cllr Lisa Neal	South Norfolk District Council
Cllr Daniel Candon	Great Yarmouth Borough Council
Cllr Bal Anota	Borough Council of King's Lynn and West Norfolk

Non-Voting Members Present

Cllr Martin Booth	Broadland District Council
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Officers Present:

Hollie Adams	Committee Officer, Norfolk County Council
Ralph Burton	Breckland District Council
Martin Chisholm	Borough Council of King's Lynn and West Norfolk
David Disney	South Norfolk District Council
Ian Gregory	Better Parking Strategy Manager, Norfolk County Council
Miranda Lee	Great Yarmouth Borough Council
Karl Rands	Highway Services Manager, Norfolk County Council
Rebekka Roberts	Norwich City Council

1. Apologies for absence

- 1.1 Apologies were received from Cllr Lucy Shires and Cllr Paul Hewett

2. Minutes

- 2.1 The minutes of the meetings held on 14 June 2023 were **AGREED** as an accurate record.

3. Declarations of Interests

- 3.1 No interests were declared.

4. Items of Urgent Business

- 4.1 No urgent business was discussed.

5. Annual Report 2022-23

- 5.1.1 The Joint Committee received the report summarising the operational performance and financial outturns for the 2022-23 financial year.

- 5.1.2 The Better Parking Strategy Manager introduced the report to the Joint Committee:
- Recovery and normalisation were being seen following the Covid-19 pandemic, shown in the change in visitor numbers in some areas.
 - There was a surplus to the Norfolk Parking Partnership outturn, unchanged from the finance update presented to the Joint Committee at its meeting in June 2023.

The Norwich Civil Parking Enforcement account also showed an unchanged surplus, as shown in the forecast presented to the June Joint Committee meeting.

- Penalty Charge Notices issued which showed a slight reduction compared to last year. The decrease of around 5% seen in Great Yarmouth was expected, due to the reduction in visitor numbers seen caused by normalisation following the Covid-19 pandemic. The number of Parking Charge Notices (PCNs) issued in Norwich was better than last year at 5% higher.
- The Blue Badge Investigator had received 97 reports of misuse, which was slightly less than last year, and 11 people were prosecuted. All 97 reports resulted in actions. Fines levied against contraventions resulted in an increase in fines issued.
- Work with Trading Standards had brought a case to the Magistrates Court this year which resulted in issuing of fines. Subsequent offences of the same type would be enforceable.
- The Better Parking Strategy Manager thanked all partners, officers and colleagues for their work

5.1.3 The following points were discussed and noted:

- The Chair noted the hard work in 2022-23 which had improved the bottom line of the Parking Partnership.
- The Vice-Chair asked about annual contributions of districts to the partnership; the Better Parking Strategy Manager replied that those who had pledged to contribute were doing so. It was noted that the Norfolk Parking Partnership contributions were set up as voluntary contributions and were therefore not enforceable. North Norfolk did not agree to pay a contribution; on balance it was felt that enforcement needed to be carried out in this area so work was being done to develop ways to raise money in this area such as through additional on street enforcement schemes. The Chair agreed that looking for ways to raise funds in this area was important to pursue.
- David Disney noted that sickness and resource issues had been experienced in Broadland during the year; a low number of PCNs had been issued and a third of these were being challenged. The Better Parking Strategy Manager agreed to provide more specific data to David Disney on PCNs in Broadland.
- Cllr Candon asked for an update on the transfer of Norwich CPE back-office to the Norfolk Parking Partnership and what savings this would bring. The Better Parking Strategy Manager confirmed that this was progressing and the target date for this was now November 2023; once accurate savings were known a report would be brought to the Committee.
- Ralph Burton asked for information on the budget for maintenance of equipment. The Highway Services Manager clarified that there was a £190,000 contribution to the Highway Maintenance budget for signs and lines. This was not due to increase in the next financial year but may increase in line with inflation costs. This part of the budget covered the cost to follow up on complaints on the quality of signs and lines which were affecting enforcement, inspections of the signs and lines and officer time.
- Technology was being rolled out which would help enforcers move away from paper based permits.
- The Blue Badge Investigator identified where to best spend their time through reviewing public complaints and intelligence received from enforcement staff. Enforcement staff had been trained by the Blue Badge Investigator to have greater confidence implementing Blue Badge enforcement. Joint Committee Members noted the positive and well-received work undertaken by the Blue Badge Investigator and his achievements.
- Cllr Booth noted that the figures for Broadland District Council were lower than

other districts. Martin Chisholm noted that Broadland had one fte CEO who was supported by other teams when needed; this area had lower figures due to being a rural area with fewer restrictions.

- Members discussed how the drop seen in PCNs may be due to poor weather influencing people's visiting habits in resort areas over the summer. Miranda Lee reported that there had been a poor June and July period in Great Yarmouth but August had been busier.

5.2 The Joint Committee **AGREED**

1. To note the positive financial performance and surplus outturns of both the Norfolk Parking Partnership (NPP) and Norwich City (NC) Civil Parking Enforcement (CPE) year-end accounts.
2. To note the positive NPP and NC operational performance over the last 12-month reporting period.
3. To note the positive work undertaken and achievements made by the Blue Badge Investigator over the last 12-month reporting period.

The meeting concluded at 14:42

Chairman



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Norfolk Parking Partnership Joint Committee

Item No: 5

Report Title: Financial & Operational Update

Date of Meeting: 14 December 2023

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

Responsible Director: Grahame Bygrave – Interim Executive Director of Community & Environmental Services

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

This report summarises the financial and operational performance of the Norfolk Parking Partnership (NPP) during the current 2023/24 year to date and shows a continued recovery from the impacts of the Covid-19 pandemic, with performance close approaching 2019/20 pre-pandemic levels again.

The report also provides details of the recent and successful delivery of the Civil Parking Enforcement (CPE) back-office transfer project. In addition, reference is also made to the bus lane enforcement transfer project, which ran in parallel and is linked to the back-office project.

The current position of the NPP CPE account shows a projected deficit of £21,860 and present Norwich City (NC) CPE account position shows a forecast surplus of £205,250. For simplicity and clarity, the NC bus lane costs and income are still shown but, as this service transferred back to the County Council on 1 November, these will subsequently be removed from future NPP JC reports and the NC account amended accordingly.

The figures presented in this report are based on information and forecasts available at the time of writing and in appreciation that final project transition costs and other variations have yet to be established and factored into the accounts. Once known, these will be reported in the financial update at the next NPP Joint Committee (JC) meeting in March 2024 and will provide a more accurate combined net position for both accounts.

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 King's Lynn and West Norfolk Borough Council (KLWNBC) as part of the planned 2023/24 Norfolk County Council budget efficiency savings project, in order 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 County Council.
- 1.2 Apart from the operational changes, both projects will have a financial impact on each of the NC and NPP CPE accounts and, at the time of writing, various transition and other costs have yet to be fully established and factored into these. In addition, the bus lane costs and income component of the NC CPE account will shortly be removed from this account and transferred to the County Council. Once known, these variations and adjustments will be made and reported in the financial update at the next NPP JC meeting in March 2024, which will provide a more accurate set of 'post transfer' accounts.
- 1.3 In consideration of 1.2 above, this report presents the best available initial forecast financial position for both CPE accounts. The NPP CPE account currently shows a projected deficit of £21,860 and the NC CPE account position shows a forecast surplus of £205,250. This gives a combined net surplus position of £183,390. These figures and movements are explained in more detail in Sections 2 and 4 below.

2. Proposal

- 2.1 **NPP CPE Account:** The initial 2023/24 financial forecast shows a projected deficit of £21,860. This figure precedes concluding Q1 and Q2 NPP invoicing and factoring in of 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.
- 2.4 **Norwich City CPE Account:** The initial 2023/24 financial forecast projects a surplus of £205,250 – due in part to the back-office transfer efficiencies but

largely to an increase in income - and in spite of a significant increase in NC staff overheads of some £191,000/pa, recalculated at the time of the back-office transfer.

- 2.5 Despite the unforeseen increase in recharged staff overheads, net full-year savings of £100,000 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, County officers 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 are based on information and forecasts available at the time of writing and in appreciation that final project transition costs have yet to be fully established and factored into the accounts. Once known these will be reported in the financial update at the next NPP Joint Committee meeting in March 2024 and will provide a more accurate combined net position for both accounts.
- 3.2 The back-office transfer and bus lane transfer projects, are anticipated to achieve a full year saving of £100,000 from 2024/25 onwards.

4. Evidence and Reasons for Decision

- 4.1 As a requirement of the legal CPE delegation agreements with the NPP and NC ('delegated functions agreements'), the County Council is required to hold regular NPP JC (typically quarterly) to report on and discuss the ongoing financial and operational performance of Norfolk's CPE service, with an annual report presented each September.
- 4.2 In addition to the financial impacts described in Sections 2 and 3 above, this is the first financial forecast for 2023/24, so is also subject to any in-year variations in the historically volatile income streams eg from Pay & Display (P&D) and Penalty Charge Notices (PCNs), which can be significantly influenced by the weather and prevailing economic conditions. Therefore, following Q2 invoicing and into Q3, the accounts will be updated accordingly and an improved and more accurate picture of the financial performance and estimated year-end outturns will evolve, and be reported on at the next NPP JC meeting.

4.3 NPP CPE Account – 2023/24

4.4 Appendix A shows the initial 2023/24 financial forecast position for the NPP CPE account. The projected outturn for 2023/24 is based on the latest available information at the time of writing and currently indicates a deficit of £21,860.

4.5 Key points to note from the forecast are:

- *On-Street Parking Enforcement* - Kings Lynn and South Norfolk enforcement costs are shown as per the original 2023/24 Business Plan (Budget) and will be updated accordingly when Q1 and Q2 invoices have been paid. Great Yarmouth enforcement costs have been updated to reflect Q1 payment, with Q2 pending.
- *PCN Income* – Is based on the 2023/24 Business Plan plus Great Yarmouth Q1 actual income with Q2 pending. Also awaiting Kings Lynn Q1 and Q2 invoices.
- *On-Street Pay & Display Costs* – Are also based on the 2023/24 Business Plan plus Great Yarmouth Q1 actual costs and Q2 pending. Awaiting Kings Lynn Q1 and Q2 actual costs.
- *On-Street Pay & Display Income* – Is similarly based on the 2023/24 Business Plan plus Great Yarmouth Q1 actual income and Q2 pending. Awaiting Kings Lynn Q1 and Q2 actual costs.
- *Residents Permit Scheme Cost & Income* – As above, both are based on the 2023/24 Business Plan plus Great Yarmouth Q1 actual income and Q2 pending. Awaiting Kings Lynn Q1 and Q2 actuals.
- *External Contributions* – £59,000 (capital replacement cost) and £22,461 (income from district councils) have been applied, as per previous years.
- This gives rise to a *Latest Forecast Outturn* deficit of £21,860, which will be updated when the full back-office transfer costs and pending Q1 and Q2 figures are available and factored in to the account.

4.6 Norwich City CPE Account – 2023/24

4.7 Appendix B shows the initial 2023/24 financial forecast position for the NC CPE account. The projected outturn for 2023/24 is based on the latest Q1 and Q2 information and currently indicates a surplus of £205,250.

4.8 Key points to note from the forecast are:

- *On-Street Parking Enforcement Costs* – These have increased by some £84.5k on the prior year, due mainly to the increased staff overheads, as described in Sections 2 and 3 above.
- *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 – again, arising from added staff overheads (as described in Sections 2 and 3 above).
- *PCN Income* – Is a £97,909 improvement on the 2023/24 Business Plan due to a higher than expected 4,000 plus additional PCNs being issued compared to the prior year (up to September 2023) – a significant increase.

- *Enforcement Surplus/Deficit* – The combined impact of the variations in enforcement costs and income has resulted in an overall £490,051 deficit, which is an improvement of £36,532 on the previous year’s deficit.
- *On-Street Pay & Display Enforcement Costs* – At a forecast £128,926, these have reduced to 2021/22 levels - a saving of £24,484 compared to 2022/23.
- *Resident Permit Enforcement Costs* – Whilst these have improved some £51k from the Business Plan estimate, they are still £67,364 greater than the previous year.
- *On-Street Pay & Display Income and Residents Permit Income* – The full impact of the annual tariff increases was not available at the time of the Business Plan preparation and has subsequently resulted in significant increases in both income streams against the prior year (£90,964 and £80,667 respectively).
- The combined impact of these variations to the P&D and Residents Permits costs and income is a net surplus of £658,957, an improvement of £126,237 on 2022/23.
- *Bus Lane Enforcement* – A slight reduction in costs and an increase in income against both the Business Plan and prior year have resulted in an improved net surplus of £36,344. As a result of the bus lane transfer project described above, this part of the NC CPE account will subsequently be removed (ie not reported to the NPP JC) and transferred to the County Council.
- This gives rise to a *Latest Forecast Outturn* surplus of £205,250 - a significant improvement of £169,528 on the previous year’s outturn. Whilst this is a positive outcome, the increased staff overheads that were included by NC during the back office transfer have reduced what would have been a higher surplus value.

4.9 CPE Back-Office Transfer

4.10 To deliver future operational and financial efficiencies, it was agreed to transfer the NC CPE back-office to the CPE back-office at the KLWNBC. This reduces duplicated functions, resources and costs of running two back-offices and results 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, which was agreed as part of the 2023/24 NCC budget, set in February this year.

4.11 A project team was set-up in March 2023, with an original target transfer date of autumn 2023 (forecast to realise an initial 6 month, part year saving of circa £50,000). The team comprised relevant officers from NCC, KLWNBC and NC.

4.12 The transfer was achieved and completed on 1 November 2023, thanks to the extensive cooperation and dedication shown by the entire team involved from across NCC, KLWNBC and NC.

4.14 Correspondence arising from the transfer has largely been very positive, with relatively few numbers of customer and operational issues/complaints. Agreements are in place to ensure that all 'live' PCN appeals cases are concluded/resolved, enquiries are correctly directed and managed, and that a shared permit eligibility database is maintained and updated.

5. Alternative Options

5.1 None.

6. Financial Implications

6.1 The initial 2023/24 financial positions are shown in Appendix A and B. For CPE across the whole of Norfolk a combined net surplus position of £183,390 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 surplus of £183,390 is the current projected outturn for both the NPP and NC CPE accounts. This should be sufficient to cover the outstanding and residual costs to be accounted for from the back-office transfer. However, if required, sufficient funds are held in reserve to cover any deficits. 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 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 [14.09.23 - NPP JC Report - Annual Report](#)

Officer Contact

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

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Appendix A

Norfolk Parking Partnership CPE 2023/24 Forecast Outturn	21/22 Actuals	22/23 Actuals	23/24 Business Plan	23/24 Forecast (Jul)
On Street Parking Enforcement				
King's Lynn & West Norfolk Enforcement Costs	£384,031	£394,327	£379,269	£379,269
Kings Lynn & West Norfolk Notice Processing Costs	£168,040	£176,239	£174,012	£174,012
South Norfolk Enforcement Costs	£10,665	£16,762	£17,570	£17,570
Great Yarmouth Enforcement Costs	£271,540	£306,517	£321,480	£327,966
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	-£523,042
Enforcement Surplus/Deficit - County	£383,876	£551,714	£559,218	£565,775
On-Street Pay & Display				
Great Yarmouth On-Street Pay & Display Costs	£50,697	£44,798	£51,880	£53,360
Kings Lynn On-Street Pay & Display Costs	£5,155	£3,890	£4,560	£4,560
Income				
Great Yarmouth On-Street Pay & Display Income	-£588,245	-£522,329	-£526,281	-£516,927
Kings Lynn On-Street Pay & Display Income	-£65,075	-£73,819	-£69,282	-£69,282
On-Street Pay & Display - County	-£597,467	-£547,459	-£539,123	-£528,288
Resident Permit Scheme				
Great Yarmouth Resident Permit Scheme Costs	£25,496	£23,445	£25,534	£25,576
Kings Lynn Resident Permit Scheme Costs	£5,550	£5,440	£5,260	£5,260
Income				
Great Yarmouth Resident Permit Scheme Income	-£61,781	-£78,302	-£71,501	-£70,747
Kings Lynn Resident Permit Scheme Income	-£12,033	-£14,072	-£12,255	-£12,255
Resident Permit Scheme - County	-£42,768	-£63,489	-£52,962	-£52,166
NPP Subtotal	-£256,359	-£59,235	-£32,867	-£14,679
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	£21,860

Appendix B

Norwich City Council CPE 2023/24 Forecast Outturn	21/22 Actuals	22/23 Actuals	23/24 Business Plan	23/24 Forecast (Sep)
On Street Parking Enforcement				
Enforcement Costs	£985,704	£1,002,654	£1,138,733	£1,087,221
Notice Processing Costs	£122,160	£92,116	£80,997	£68,926
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	£490,051
On-Street Pay & Display and Permits				
On-Street Pay & Display Enforcement Costs	£129,883	£153,430	£128,946	£128,946
Resident Permit Enforcement Costs	£874,563	£738,691	£857,162	£806,055
Income				
On Street Pay & Display Income	-£410,205	-£438,143	-£438,386	-£529,107
Resident Permit Scheme Income	-£824,734	-£917,118	-£917,082	-£997,786
Dispensations Income	-£72,264	-£69,579	-£68,079	-£67,065
On-Street Pay & Display and Permits - City	-£302,757	-£532,720	-£437,440	-£658,957
Bus Lane Enforcement				
Maintenance and Back Office Costs	£212,105	£202,377	£225,838	£197,055
Income				
Enforcement	-£276,829	-£231,962	-£231,962	-£233,399
Bus Lane Enforcement - City	-£64,724	-£29,585	-£6,124	-£36,344
City Subtotal	£214,674	-£35,722	£207,978	-£205,250
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	-£205,250