



Norfolk County Council

Norfolk Parking Partnership Joint Committee

Date: 7 December 2022

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, in view of Covid-19 guidelines, we would encourage members of the public to watch remotely by clicking on the following link:

[https://www.youtube.com/channel/UCdyUrFjYNPfPq5psa-LFIJA/videos?
view=2&live_view=502](https://www.youtube.com/channel/UCdyUrFjYNPfPq5psa-LFIJA/videos?view=2&live_view=502)

However, if you wish to attend in person it would be most helpful if you could indicate in advance that it is your intention to do so as public seating will be limited. This can be done by emailing committees@norfolk.gov.uk.

As you will be aware, the Government is moving away from COVID-19 restrictions and towards living with COVID-19, just as we live with other respiratory infections. To ensure that the meeting is safe we are asking everyone attending to practise good public health and safety behaviours (practising good hand and respiratory hygiene, including wearing face coverings in busy areas at times of high prevalence) and to stay at home when they need to (if they have tested positive for COVID 19; if they have symptoms of a respiratory infection; if they are a close contact of a positive COVID 19 case). This will help make the event safe for all those attending 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 Martin Wilby (Chair)

Substitute: Cllr Andrew Jamieson

District Councillors

Cllr Richard Elliott

Substitute: Cllr Lisa Neal

South Norfolk District Council

Cllr Brian Long

Substitute: Cllr Paul Kunes

Borough Council of King's Lynn
and West Norfolk

Cllr Graham Plant
(Vice-Chair)

Great Yarmouth Borough Council

Non-Voting District Councillors

Cllr Paul Hewett	<i>Substitute: Cllr Phil Cowen</i>	Breckland District Council
Cllr Eric Seward	<i>Substitute: Cllr Tim Adams</i>	North Norfolk District Council
Cllr Mike Stonard		Norwich City Council
Cllr Jo Copplestone	<i>Substitute: Cllr John Emsell</i>	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.

Agenda

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

2. Minutes

Page 5

To confirm the minutes of the meeting held on 7 September 2022.

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 14

A report by the Director of Highways, Transport and Waste

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

Date Agenda Published: 29 November 2022



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Norfolk County Council & District Councils Norfolk Parking Partnership Joint Committee

**Minutes of the Meeting Held on Wednesday, 07 September 2022
at 2pm in the Council Chamber, County Hall**

Voting Members Present:

Cllr Martin Wilby (Chair)
Cllr Brian Long
Cllr Richard Elliott

Norfolk County Council
Borough Council of King's Lynn and West Norfolk
South Norfolk District Council

Non-Voting Members Present

Cllr Mike Stonard
Cllr Jon Emsell

Norwich City Council
Broadland District Council

Officers Present:

Ralph Burton	Breckland District Council
Martin Chisholm	Borough Council of King's Lynn and West Norfolk
Michele Earp	South Norfolk District Council
Ian Gregory	Better Parking Strategy Manager, Norfolk County Council
Kat Hulatt	Head of Legal Services, Norfolk County Council
Lorraine Houghton	Great Yarmouth Borough Council
Lynda McElligott	North Norfolk District Council
Karl Rands	Assistant Director of Highway Services, Norfolk County Council

1. Apologies for absence

- 1.1 Apologies were received from Cllr Jo Copplestone (Cllr Jon Emsell substituting), Cllr Eric Seward, Miranda Lee, officer from Great Yarmouth Borough Council, (Lorraine Houghton substituting), Rebekka Roberts and Joanne Deverick, officers from Norwich City Council, and David Disney, officer from South Norfolk District Council, (Michele Earp substituting).

1a. Election of Vice-Chair for meeting

- 1a.a When the meeting opened the Vice-Chairman was not present, therefore a Vice-Chair was elected for the meeting. The Chair nominated Cllr Brian Long. Cllr Brian Long was duly elected to act as Vice-Chair for the meeting.

2. Minutes

- 2.1 The minutes of the meetings held on 14 July 2022 were **AGREED** as an accurate record subject to the addition of election of Vice-Chair, which had been omitted due to a transcribing error.

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 The Joint Committee received the report summarising the operational performance and financial outturns for the 2021-22 financial year.

5.1.2 The Better Parking Strategy Manager introduced the report to the Joint Committee:

- The appendices to the report showed an actual outturn surplus of £180,415 for Norfolk Parking Partnership and outturn surplus for Norwich City Council of £50,226 for 2021-22. These outcomes supported the forecast outturns presented at the last meeting of the Joint Committee in July 2022.
- The Better Parking Strategy Manager thanked district council colleagues for their support throughout the year.
- Section 4.3 of the report showed the outturn related to penalty charge notices (PCNs). The outturn from 2020-21 and year on year difference had been included in this section to provide a comparison. Income from PCNs was at 85% of the 2019-20 level.
- Parking activity had been suppressed over the past years and had not yet reached full recovery.

5.2 Cllr Graham Plant arrived at 14:05

5.3 The following points were discussed and noted:

- The Chair thanked staff for their work and in particular noted the positive work of the blue badge investigator.
- The Better Parking Strategy Manager also discussed the work of the blue badge investigator; the action taken had been well reported this year, including a recent report on the work of the blue badge investigator in the Eastern Daily Press. Fifty-five blue badges were seized for inappropriate use or misuse, and from this some badges were able to be returned to the badge holder. The blue badge investigator supported other enforcement officers by providing training and had worked with Disabled Motoring UK to develop a system of providing warnings for 6-12 months before moving on to enforcement. A comms plan would be put in place to support their work.
- The Better Parking Strategy Manager discussed that money had been put into the budget for the coming year to cover maintenance, signing and lining. This had not been funded much in recent years and if not maintained this could lead to people appealing against enforcement and fines being overturned.
- Cllr Brian Long declared an interest as a blue badge holder; he spoke about the investigation and enforcement work being carried out in this area which was valuable. He queried why blue badges were required to be displayed face down. Martin Chisholm confirmed that this was to protect the identity of individuals while they were away from their car as the front of the badge showed their photo and other private information. An investigator could ask to see the badge as part of their enforcement work, but the expiry date of the badge was shown on the reverse side.
- Cllr Plant also thanked officers for their work on enforcement and asked about net surplus available to spend per annum which was xxx to be allocated in accordance with the formula. The Better Parking Strategy Manager clarified that the information regarding this was not yet available to report on but would be included in the December 2022 report to the Joint Committee.

- Cllr Richard Elliott noted the 40% increase seen in PCNs and asked for more information on this. The Better Parking Strategy Manager clarified that there was disparity between the increase in numbers of PCNs and income from them, related to the lifespan of the contraventions; for example, if a higher number of people paid at an earlier period at a discount, this would result in a lower income. Martin Chisholm noted that this year, PCN revenue was slightly lower than last year due to the high level of “staycations” seen in 2020-21 which had resulted in a high level of illegal parking and attracted higher rate PCNs.

5,3 The Joint Committee **AGREED**:

1. the positive financial performance and surplus outturns of both the NPP (Norfolk Parking Partnership) and NC (Norwich City) CPE (Civil Parking Enforcement) year-end accounts.
2. the positive NPP and NC operational performance over the last 12-month reporting period.
3. the positive work undertaken and achievements made by the Blue Badge Investigator over the last 12-month reporting period.
4. the introduction of sign and line maintenance contributions to both the NPP and NC 2022/23 Business Plans

5. **Norfolk Parking Partnership Governance Arrangements**

5.1.1 The Joint Committee received the report setting out a review of the Terms of Reference for the Joint Committee following some queries raised by Members of the Joint Committee.

5.1.2 The Head of Legal Services introduced the report to the Joint Committee:

- There had been issues raised regarding the provision around Chairing of the committee as set out in the original terms of reference, which stated that only the Norfolk County Council Member or their substitute could chair the meeting.
- The terms of reference had been reviewed to ensure they were fit for purpose. Some suggestions had been received from members of the joint committee and changes put forward for agreement.
- Voting rights of Members was queried; Hulatt had not addressed this, as this would be dealt with in the terms of the legal agreement.

5.2 The following points were discussed and noted:

- Cllr Graham Plant noted that the terms of reference did not clarify that substitutes for voting members had voting rights and asked for this to be added. The Head of Legal Services agreed to add this clarification into the terms of reference at paragraph 1.2.
- Cllr Brian Long felt the proposed revisions were positive and agreed with the proposal put forward by Cllr Plant.
- Cllr Graham Plant also proposed a clarification be added to the terms of reference making clear that substitute Members also need to be members of the respective Council’s executive/Cabinet.

5.2 The Joint Committee:

1. **Considered** the Terms of Reference with track changes at Annex A of the report
2. **AGREED** the Terms of Reference with the following additions:
 - Including clarification that substitutes attending meetings in the place of voting Members have voting rights
 - Providing clarification that substitutes should be Members of the respective Council’s Executive

The meeting concluded at 14:30.

Chairman



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Schedule 1

Norfolk Parking Partnership Joint Committee

Terms of Reference

1 Membership

- 1.1 The Joint Committee shall consist of one executive member from each Council, appointed by the executive of the respective Council.
- 1.2 Each Council shall appoint a named substitute member. Substitute members will also be executive members of the appointing Council and will have the same voting rights as the Committee Member.
- 1.3 The County Council will name up to 4 substitute members to ensure that the Committee can go ahead.
- 1.4 A member shall cease to be a member of the Joint Committee on ceasing to be an executive member of the appointing Council, but otherwise shall hold office at the discretion of the executive of the appointing Council.
- 1.5 A quorum shall be two executive members. One of which must be a member of the County Council
- 1.6 The Chairman of the Joint Committee shall be the member for the County Council. In his or her absence the County Council named substitute members may take the Chair.
- 1.7 In exceptional circumstances the meeting may go ahead without a County Council member where the County Council Chairman of the Committee has agreed in writing that the meeting should go ahead in their absence.
- 1.8 The Joint Committee may invite or allow other District Councils in

Norfolk to attend meetings where appropriate to understand the enforcement being or to be carried out in their respective administrative areas and to hear their representations from time to time. However this shall be a right of representation only and confers no voting rights on those District Councils unless and until such time as they themselves become a party to this Agreement. Furthermore, the Councils may ask those District Councils to leave the meeting when any confidential or commercially (or otherwise) sensitive information is to be discussed.

2 Voting Rights

- 2.1 Any matter will be decided by a simple majority of those members voting.
- 2.2 If there are equal numbers of votes for and against, the chairman will have a second and casting vote.
- 2.3 There shall be no restriction on how the chairman chooses to exercise their casting vote.
- 2.4 Any decision as to funding or the budget to be taken from time to time shall be solely for the County Council.

3 Roles and Responsibilities

- 3.1 To carry out through the Councils the functions as laid down in the legal Agreement for the Joint Provision of Civil Parking Enforcement Services and the Functions currently in force.
- 3.2 Agree annually a set of targets as contemplated in and permitted by the Operational Guidance in relation to the Functions and shall review performance against such targets. This will include adopting key performance measures for use by the Councils to enable best value and best practice to be achieved.

- 3.3 Adopt general policies, strategies and guidance for the introduction and on-going operation of CPE in Norfolk including producing a handbook for use by the Civil Enforcement Officers.
- 3.4 Adopt key performance measures for use by the Councils to enable best value and best practice to be achieved through target setting and benchmarking.
- 3.5 Assist in policies and produce guidance or representations to feed back to the County Council for the implementation of:-
 - (i) Residents' Parking Schemes (within the Residents' Parking Zone Policy);
 - (ii) On-street pay and display and related charges.
- 3.6 Set Parking Charge Notice Levels to be applied across the Area in accordance with best practice.
- 3.7 Where deemed appropriate, respond to consultations relevant to CPE and make representations to government departments and others in respect of CPE issues.
- 3.8 Receive and consider performance and financial reports concerning CPE.
- 3.9 To assist the Councils in the efficient management of the Functions.
- 3.10 To evaluate and monitor the Business Plan.
- 3.11 To report the activities of The Norfolk Parking Partnership to their respective Councils.

- 3.12 To appoint internal Audit.
- 3.13 To approve its financial regulations.
- 3.14 To appoint support service advisors and to seek the advice, expertise and assistance of officers from the Councils as they may consider appropriate from time to time.
- 3.15 To design and implement internal controls and risk management systems.
- 3.16 To keep under review the effectiveness of its internal controls and risk management systems.
- 3.17 The Joint Committee and the Councils shall provide the County Council with all information reasonably required to enable it to fulfil its obligations as Traffic Authority including, but not limited to making available in so far as is reasonable, its most appropriate officer(s) for personal interview

4 Conduct of Members

- 4.1 The appointing Councils shall be responsible for the conduct of their respective Members of the Joint Committee.

5 Scrutiny Arrangements

- 5.1 Each Council will undertake its own scrutiny role, as appropriate.

6 Urgent Matters

- 6.1 Where matters of an urgent nature arise a meeting of the Joint Committee shall be called, subject to the Chairman's agreement.

7 Legal Agreement

- 7.1 These Terms of Reference shall be read in conjunction with the Agreement for the Joint Provision of Civil Parking Enforcement Services currently in force within which these Terms of Reference are incorporated.

Norfolk Parking Partnership Joint Committee

Item No: 5

Report Title: Finance Update

Date of Meeting: 7 December 2022

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

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

Is this a Key Decision? No

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

Executive Summary / Introduction from Cabinet Member

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

This is the first financial report for the 2022-23 accounting year, and the latest figures for the Norfolk Parking Partnership (NPP) CPE account forecast a surplus outturn of £33,157 – a reduction of £147k on the prior year - largely due to reduced income levels and a review of enforcement recharges. In contrast, the Norwich City (NC) CPE account position forecasts a deficit of £43,569, as opposed to a surplus of £52,969 the prior year (a £96.5k reduction) - due mainly to an increase in enforcement costs, bus lane maintenance costs and a parallel review of enforcement recharges.

The figures in this report incorporate Q1 and Q2 actual outturns together with best projections for the remainder of the 2022-23 financial year, to give a combined overall annual forecast. They also include the estimated impact of the recent increases in pay and display (P&D) and permit tariffs (as detailed in the March JC report), which went live in May.

Recommendations:

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

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

1. Background and Purpose

- 1.1 This report presents the latest forecast financial outturn position for both CPE accounts. There have been notable, but anticipated, variations to the prior year's outturns in both accounts (-£147K in NPP and -£96.5K in NC) and these movements are explained in more detail in Sections 2 and 4 below. This gives a movement across both CPE operations of -£243.5K and a combined forecast net deficit of £10,394, a reduction of £241,035 on the previous year's combined net surplus of £230,641.
- 1.2 Whilst the enforcement costs in the North Norfolk, South Norfolk, Broadland and Breckland District Council areas continue to run at a net loss, the NPP JC will continue to seek annual contributions from these authorities to help offset this. It is hoped that, over time, chargeable on-street parking schemes will be considered and rolled out in these areas to help reduce the net enforcement deficits and ultimately return surpluses, so that no further contributions are required, and a sustainable position is reached.

2. Proposal

- 2.1 **NPP CPE Account:** The latest 2022-23 year-end financial forecast indicates an expected surplus outturn of £33,157 for the NPP CPE account. Members are asked to review and comment on the latest figures provided.
- 2.2 As detailed in the March JC report, a recent review of internal recharges has necessitated a slight (£15K/pa) increase in NCC officer time recharged to the NPP account, also a contribution of £90k towards sign and line maintenance and the repair of other parking defects. These have been included in the Council's 2022/23 Business Plan.
- 2.3 The forecast also includes a proposal to make the regular annual contribution of £59,000 to the Capital Replacement Fund, to cover funding the capital assets used by the Borough/District Councils for the completion of parking partnership duties (eg P&D machines & hand-held computers).
- 2.4 **Norwich City CPE Account:** The latest 2022-23 year-end financial forecast indicates an expected deficit of £43,569 for the NC CPE account. Members are asked to review and comment on the latest figures provided.
- 2.5 As in 2.3 above, these figures now also include the addition of an NCC officer recharge (£20k/pa) and a sign and line maintenance contribution of £30k.

3. Impact of the Proposal

- 3.1 The latest forecast position, whilst different to the prior year, is the combination of known and planned for additional recharges (e.g. officer time and sign & line maintenance), reductions in some income streams and increases in some costs, as detailed in Section 4 below. This is also against a backdrop of less than pre-pandemic P&D parking demand and the end of the MHCLG income support scheme.
- 3.2 NPP Contributions from the local Districts Councils to cover 50% of the enforcement deficit for their respective areas will continue to bolster funds further, including general and capital reserves.
- 3.3 The filling of vacant NC CEO posts during Q1 & Q2 has increased their enforcement capacity; this improvement in patrolled hours, together with some changes to shift patterns, has been positively reflected in increased PCN income during the first half of the year, as described in section 4 below, helping to improve the overall NC position.

4. Evidence and Reasons for Decision

4.1 NPP CPE Account – 2022/23 Forecast

- 4.1.1 Appendix A shows the latest 2022-23 year-end financial forecast position for the NPP CPE accounts alongside the prior 3 years actual outturns. This provides a more complete picture of the impact of the Covid pandemic and the recovery towards 2019-20 pre-Covid levels. The current projected outturn for 2022-23 is based on a combination of actual and estimated Q1 & Q2 figures, together with forecast Q3 and Q4 figures, and indicates a surplus of £33,157.
- 4.1.2 Key points to note from the forecast are:
- Kings Lynn and West Norfolk costs are based on last year's actuals, as is P&D and permit income. PCN income is based on actuals up to the end of October. All Gt Yarmouth income and costs are based on Q1 and Q2 actuals.
 - There has been a slight (5%) increase in Gt Yarmouth enforcement costs due to filling vacant posts.
 - Recharges of £15k and £90k have been applied to cover officer costs and sign and line maintenance respectively.
 - Enforcement (PCN) income is £48,340 (10%) less than last year and mirrors a similar year to date (Apr to Oct) reduction in PCN issues of 1,736 (16%).
 - Gt Yarmouth on-street P&D income has seen a slight, 4% (£23,683) reduction, due to an anticipated post-pandemic drop in seasonal visitor numbers. This has tended to offset the effect of the recent increase in tariffs which were introduced in May.
 - There has also been a slight increase in Gt Yarmouth permit income of £5,548 (9%).

- This has in turn produced an NPP subtotal surplus of £69,696, which is £186,664 less than the prior year.
- External Contributions of £59,000 (capital replacement) and £22,461 (from district councils) have also been applied.
- This gives rise to a Latest Forecast Outturn surplus of £33,157, a £147,259 (81.6%) reduction on the 21/22 outturn.

4.2 Norwich City CPE Account – 2022/23 Forecast

4.2.1 The latest year-end 2022-23 forecast for the Norwich City CPE account is shown in Appendix B, also incorporating the 3-prior year actuals for completeness. The current projected outturn for 2022-23 is based on a combination of actual Q1 & Q2 figures, together with forecast Q3 and Q4 figures, and indicates a deficit of £43,569.

4.2.2 The key points to note from the forecast are:

- Due to filling a number of CEO vacancies during Q1 and Q2, enforcement costs have increased by £114,761 (11.64%).
- Due to a number of internal restructure efficiencies, notice processing costs have reduced by £22,962 (18.8%).
- Recharges of £20k and £30k have been applied to cover officer costs and sign and line maintenance respectively.
- The filled CEO vacancies and new, more efficient shift patterns have resulted in a £228,981 (43.56%) increase in PCN income.
- The split between on-street P&D and residents permit overhead costs has been re-apportioned by NC, resulting in a £60,411 reduction in P&D costs and a £64,794 increase in residents permit costs.
- Following the recent tariff increase in May, P&D income has increased by £23,401 (5.7%) and appears to mirror a general trend of reduced parking demand, which could also be linked the current cost of living/inflationary pressures.
- Resident permit income is £130,806 (15.86%) higher than last year.
- Dispensation income is slightly down on last year at £64,399 (10.88% less).
- Bus lane maintenance and back-office costs have increased by £44,363 (20.92%) due to the renewal of the camera maintenance contract.
- Bus Lane enforcement (PCN) income has reduced by £13,672 (4.94%) due mainly to County Council street works in Norwich, which had temporarily disabled enforcement cameras in some locations for a number of months.
- This has produced a reduced City subtotal deficit of £43,569, a considerable £171,106 (79.70%) improvement on last year.
- This deficit is also carried through to the Latest Forecast Outturn due to no prior year adjustments (accruals) and the end of the MHCLG income support scheme.

5. Alternative Options

- 5.1 A decision to not seek increased contributions from the NPP and NC CPE accounts could be considered but this would not reflect time spent on Norfolk's CPE related duties and also deplete the account .
- 5.2 Alternatively, a decision to not contribute the full £59,000 to the NPP capital replacement fund (e.g. £48,606) this year could be considered, to produce a balanced budget (ie zero deficit) across both CPE accounts.

6. Financial Implications

- 6.1 The detailed financial positions are shown in Appendix A and B. For CPE across the whole of Norfolk, the Council is currently forecasting an overall (NPP plus City) movement of -£243.5K and a combined forecast net deficit of £10,394 - a reduction of £241,035 on the previous year's combined net surplus of £230,641.
- 6.2 Given the continued recovery from the pandemic, the recent cost of living/inflationary pressures, numerous CPE resource issues, the end of MHCLG funding support and more realistic internal recharging, this combined outturn represents a satisfactory position, under the circumstances. Open-book account meetings are continuing with NC colleagues to identify any further savings and efficiencies and their recent recruitment to a full team of CEOs has positively impacted patrolled hours and PCN income.

7. Resource Implications

- 7.1 **Staff: None**
- 7.2 **Property: None**
- 7.3 **IT: None**

8. Other Implications

- 8.1 **Legal Implications: None**
- 8.2 **Human Rights Implications: None**
- 8.3 **Equality Impact Assessment (EqIA)**
 - 8.3.1 Service delivery by the NPP and NC has a positive impact on protected groups by ensuring the highway network is accessible to all and that the benefits provided through the Blue Badge scheme are not misused.
- 8.4 **Data Protection Impact Assessments (DPIA): Not required**

8.5 Health and Safety implications: None

8.6 Sustainability implications: None

8.7 Any Other Implications: None identified.

9. Risk Implications / Assessment

9.1 A modest combined deficit of £10,934 is currently identified for both the NPP and NC CPE accounts, which may improve during the second half of the financial year. Sufficient funds are held in reserve to cover this if required or a reduction in the NPP contribution to the capital equipment replacement fund to cover this could be considered as an alternative.

10. Select Committee Comments

10.1 N/A

11. Recommendations

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

12. Background Papers

12.1 [07.09.22 - NPP JC Report - Annual Report 2021-22 v1.docx](#)

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



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Appendix A

Norfolk Parking Partnership 2022/23 Forecast Outturn	19/20 Actuals	20/21 Actuals	21/22 Actuals	22/23 Forecast (Nov)
On Street Parking Enforcement				
King's Lynn & West Norfolk Enforcement Costs	£344,649	£377,384	£384,031	£384,031
Kings Lynn & West Norfolk Notice Processing Costs	£182,444	£140,957	£168,040	£168,040
South Norfolk Enforcement Costs	£18,797	£11,890	£10,665	£10,665
Great Yarmouth Enforcement Costs	£272,053	£232,801	£271,540	£285,024
NCC Parking Department	£72,491	£49,823	£85,000	£100,000
Sign and Line Maintenance				£90,000
Income				
Enforcement (PCNs)	-£622,276	-£392,869	-£535,400	-£487,060
Enforcement Surplus/Deficit - County	£268,158	£419,985	£383,876	£550,700
On-Street Pay & Display				
Great Yarmouth On Street Pay & Display Costs	£30,345	£35,177	£50,697	£52,498
Kings Lynn On-street Pay & Display Costs	£4,226	£4,531	£5,155	£5,155
Income				
Great Yarmouth On Street Pay & Display Income	-£391,195	-£331,101	-£588,245	-£564,562
Kings Lynn On-Street Pay & Display Income	-£58,796	-£24,951	-£65,075	-£65,075
On-Street Pay & Display - County	-£415,420	-£316,344	-£597,468	-£571,984
Resident Permit Scheme				
Great Yarmouth Resident Permit Scheme Costs	£4,601	£11,771	£25,496	£25,400
Kings Lynn Resident Permit Scheme Costs	£6,607	£5,233	£5,550	£5,550
Income				
Great Yarmouth Resident Permit Scheme Income	-£74,164	-£53,684	-£61,781	-£67,329
Kings Lynn Resident Permit Scheme Income	-£13,642	-£11,848	-£12,033	-£12,033
Resident Permit Scheme - County	-£76,598	-£48,527	-£42,768	-£48,412
NPP Subtotal	-£223,860	£55,114	-£256,359	-£69,696
External Contributions				
Capital Replacement Contribution	£59,000		£118,000	£59,000
Contribution from other District Councils		-£80,000	-£22,461	-£22,461
MHCLG Loss of Income Claim		-£134,995	-£19,595	
Subtotal	£59,000	-£214,995	£75,944	£36,539
Latest Forecast (Surplus)/Deficit Outturn 2021/22	-£164,860	-£159,880	-£180,415	-£33,157

Appendix B

Norwich City Council CPE 2022/23 Forecast Outturn	19/20 Actuals	20/21 Actuals	21/22 Actuals	22/23 Forecast (Nov)
On Street Parking Enforcement				
Enforcement Costs	£1,227,364	£1,001,477	£985,704	£1,100,465
Notice Processing Costs	£146,713	£104,737	£122,160	£99,199
NCC Parking Department				£20,000
Sign and Line Maintenance				£30,000
Income				
Enforcement (PCNs)	-£700,375	-£383,529	-£525,710	-£754,691
Enforcement Surplus/Deficit - City	£673,702	£722,685	£582,155	£494,973
On-Street Pay & Display and Permits				
On-Street Pay & Display Enforcement Costs	£272,802	£251,467	£129,883	£69,472
Resident Permit Enforcement Costs	£531,446	£846,250	£874,563	£939,357
Income				
On Street Pay & Display Income	-£633,575	-£250,291	-£410,205	-£433,606
Resident Permit Scheme Income	-£743,189	-£714,125	-£824,734	-£955,540
Dispensations Income	-£47,669	-£48,532	-£72,264	-£64,399
On-Street Pay & Display and Permits - City	-£620,184	£84,769	-£302,757	-£444,716
Bus Lane Enforcement				
Maintenance and Back Office Costs	£250,319	£194,972	£212,105	£256,468
Income				
Enforcement	-£406,318	-£200,399	-£276,829	-£263,157
Bus Lane Enforcement - City	-£155,999	-£5,428	-£64,724	-£6,689
City Subtotal	-£102,481	£802,026	£214,674	£43,569
External Contributions				
Prior year adjustment	£0	£31,644	-£144,842	£0
MHCLG Loss of Income Claim	£0	-£586,381	-£122,801	£0
Capital Contribution	£35,640	£0	£0	£0
Subtotal	£35,640	-£554,737	-£267,643	£0
Latest Forecast (Surplus)/Deficit Outturn 2021/22	-£66,841	£247,289	-£52,969	£43,569