



**GREAT YARMOUTH**  
BOROUGH COUNCIL

# Car Park Strategy Steering Group

**Date:** Tuesday, 07 October 2014

**Time:** 14:00

**Venue:** Council Chamber

**Address:** Town Hall, Hall Plain, Great Yarmouth, NR30 2QF

## AGENDA

### 1 DECLARATIONS OF INTEREST

You have a Disclosable Pecuniary Interest in a matter to be discussed if it relates to something on your Register of Interests form. You must declare the interest and leave the room while the matter is dealt with.

You have a Personal Interest in a matter to be discussed if it affects

- your well being or financial position
- that of your family or close friends
- that of a club or society in which you have a management role
- that of another public body of which you are a member to a greater extent than others in your ward.

You must declare a personal interest but can speak and vote on the matter.

### 2 APOLOGIES FOR ABSENCE

To receive any apologies for absence.

### 3 MINUTES

4 - 7

To consider the minutes of the meeting held on 15 July 2014.

**4 MATTERS ARISING**

To consider any matters arising from the above minutes.

**5 ZONE A ADDITIONAL VISITOR PARKING**

To receive a verbal update and to discuss a review of terms and conditions of visitor parking permits.

**6 NORTH DRIVE AMENDMENTS**

To receive an update on the North Drive amendments to the charging regime between Salisbury Road/Sandown Road.

**7 YARMOUTH SEAFRONT**

To receive an update on the New traffic regulation orders for South Beach Parade/St Nicholas Car Park.

**8 JPH/JENNER ROAD AREA RESTRICTED PARKING ZONE**

Phil Reilly to give a verbal update.

**9 ENFORCEMENT ISSUES**

Jane Beck will provide a verbal update.

**10 CAR PARKING STATISTICS**

**8 - 12**

To consider the attached.

**11 CAR ENTHUSIASTS**

To receive an update on the proposed changes.

**12 BIKE PARKING IN THE BOROUGH**

To review the provision across the Borough.

**13 MARKET PLACE AND REGENT ROAD CIVIL PARKING  
ENFORCEMENT**

To receive a verbal update from Phil Reilly.

**14 ON STREET CIVIL PARKING ENFORCEMENT**

**13 - 88**

To consider the attached.

**15 FUTURE WORK PROGRAMME**

To consider the Future Work Programme.

**16 ANY OTHER BUSINESS**

To consider any other business as may be determined by the Chairman of the meeting as being of sufficient urgency to warrant consideration.

## **17     DATE OF NEXT MEETING**

To agree the date and time of the next meeting.

# Car Park Strategy Steering Group

## Minutes

Tuesday, 15 July 2014 at 14:00

**PRESENT:**

Councillor Jeal (GYBC) (in the chair), Councillors B Walker and Plant (GYBC).

County Councillors Castle and Rex-Parkinson Hare (NCC).

Peter Fitzgerald (Great Yarmouth Residents Association) and Michael Blank.

Phillip Schramme and Phil Reilly (NCC).

Jane Beck (Director of Customer Services), Miranda Lee (Group Manager Customer Services) and Karline Smith (Senior Member Services Officer).

**1 DECLARATIONS OF INTEREST**

There were no declarations of interest.

**2 APOLOGIES FOR ABSENCE**

An apology for absence was received from Jonathan Newman.

**3 GREAT YARMOUTH CAR PARKING STRATEGY STEERING GROUP  
COMPOSITION AND CONSTITUTION**

The Car Parking Strategy Steering Group considered their composition and constitution.

**RESOLVED:**

That the Great Yarmouth Car Parking Strategy Steering Group noted the composition and constitution.

**4 APPOINTMENT OF CHAIRMAN**

The Car Parking Strategy Steering Group considered the position of Chairman for the 2014-15 municipal year.

RESOLVED:

That Councillor Jeal be appointed as the Chairman for the 2014-15 municipal year.

## **5 MINUTES**

The minutes of the meeting held on 15 April 2014 were confirmed.

## **6 MATTERS ARISING**

The Great Yarmouth Residents Association representative asked if the Car Parking Strategy Steering Group could influence the location and tasking of the mobile cameras. It was pointed out that the mobile cameras belonged to the Town Centre Partnership.

RESOLVED:

That the Director of Customer Services be requested to speak to the Town Centre Manager about this.

## **7 GREAT YARMOUTH CAR PARKING ON STREET PAY AND DISPLAY PRE-CPE SURPLUS FUNDS ACCOUNT**

Councillor Castle reported that he had received a request from Mirima Kikis for funding towards the completion of the Vauxhall Bridge and asked the steering group to consider allocating funding from the Pre-CPE surplus account. He also suggested that if any funding bids were submitted that details of how the bridge would fit in with the local transport infrastructure should be included.

RESOLVED:

That funding be agreed towards the completion of the Vauxhall Bridge project.

## **8 AUDIT OF CAR PARKING SPACES**

The Car Parking Strategy Steering Group considered the Audit of Car Parking Spaces report.

RESOLVED:

That the report be noted.

## **9 GREAT YARMOUTH CAR PARKING STRATEGY STEERING GROUP REVIEW OF STRATEGY**

The Steering Group considered the report which detailed the work that the Steering Group had carried out in the last 2 years. It was agreed that the wording under Zone B once and for all should be removed and replaced with for the foreseeable future.

## **10 MARKET PLACE AND REGENT ROAD CIVIL PARKING ENFORCEMENT**

It was reported that consultation had taken place with the traders for the Market Place and Regent Road. The orders had been submitted.

## **11 ZONE A ADDITIONAL VISITOR PARKING**

The Director of Customer Services stated that some residents had complained about the number of visitor parking permits they can have and why they should have to pay additional money to park. It was agreed that options for running the visitor pass scheme differently would be presented at the next meeting.

RESOLVED:

That the Director of Customer Services would present options for running the visitor pass scheme differently to the next meeting.

## **12 NORTH DRIVE AMENDMENTS**

It was reported that funding was available for the North Drive amendments to the charging regime between Salisbury Road/Sandown Road and would commence next year unless time and resource allowed for this to be progressed this year.

## **13 YARMOUTH SEAFRONT**

It was reported that funding was available for the new traffic regulation orders for South Beach Parade and St Nicholas Car Park and would commence next year unless time and resource allowed for this to be progressed this year.

## **14 JPH/JENNER ROAD AREA RESTRICTED PARKING ZONE**

It was reported that the new restricted parking scheme had now been implemented and tickets were now being issued.

## **15 ENFORCEMENT ISSUES**

The Director of Customer Services spoke of the difficulties with enforcement in relation to Visitor Passes stating that as these were not related to a vehicle but to a property as long as the visitor pass was displayed in a vehicle it was difficult to ascertain if this was being used inappropriately.

It was agreed that the Director of Customer Services would look at how to manage the visitor passes better.

RESOLVED:

That the Director of Customer Services be requested to bring proposals to the next meeting on how to improve the management of the visitor passes scheme.

## **16 CAR PARKING STATISTICS**

It was reported that the Pay and Display statistics were missing 7 collections for April and therefore these were not a full set of figures. It was hoped that the missed collection stats would be available for the next meeting and it was hoped that the Council would be financially ahead of last year.

It was reported that the PCN and CPE stats were showing that the Council's costs were lower, they were employing less people and were breaking even.

## **17 FUTURE WORK PROGRAMME**

It was agreed that Norfolk County Council would be asked to attend the next meeting for a one agenda item to talk about the Funding agreement for Great Yarmouth.

## **18 DATE OF NEXT MEETING**

It was agreed that the next meeting would be held on Tuesday 7 October 2014 in the Council Chamber.

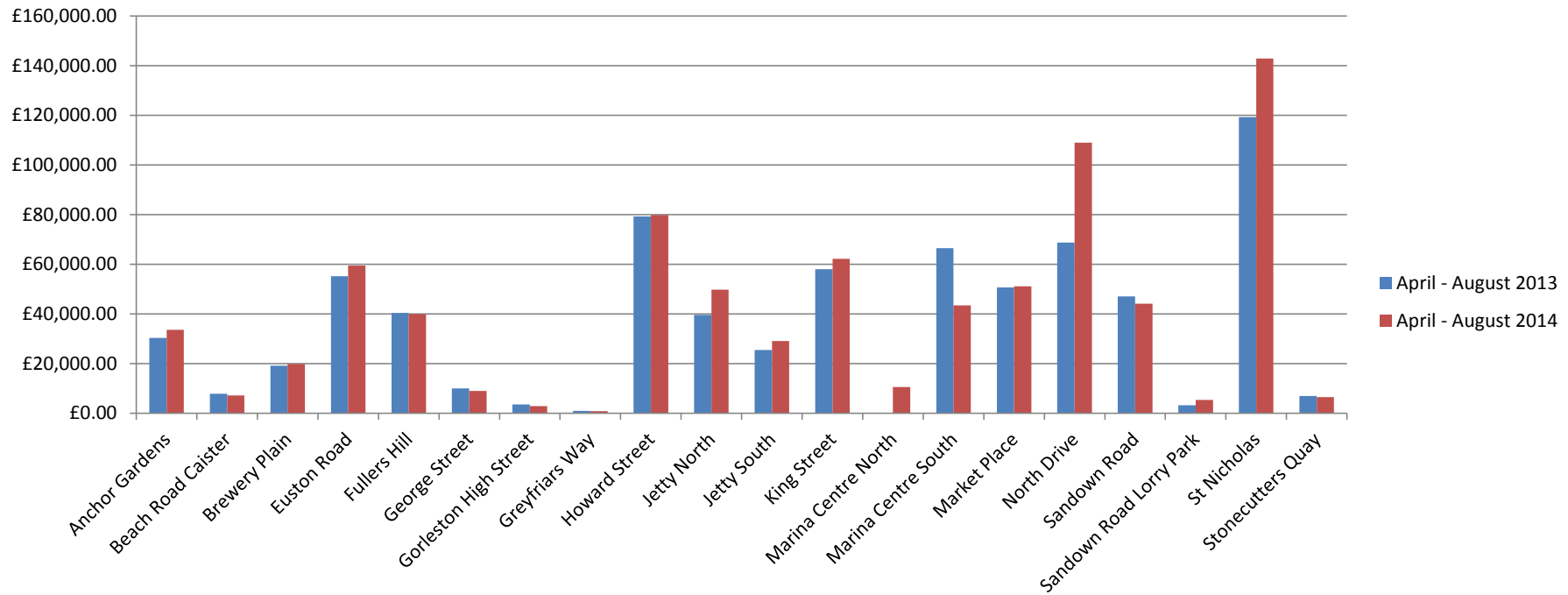
The meeting ended at: 15:25

## Car Park Income Comparison

Car Park	April - August 2013	April - August 2014	Difference
Anchor Gardens	£30,280.24	£33,636.76	11.08%
Beach Road Caister	£7,865.28	£7,161.40	-8.95%
Brewery Plain	£19,137.72	£19,785.76	3.39%
Euston Road	£55,202.20	£59,428.44	7.66%
Fullers Hill	£40,400.32	£39,869.32	-1.31%
George Street	£10,013.72	£8,987.56	-10.25%
Gorleston High Street	£3,496.96	£2,829.16	-19.10%
Greyfriars Way	£920.48	£781.00	-15.15%
Howard Street	£79,232.48	£79,865.00	0.80%
Jetty North	£39,623.81	£49,751.28	25.56%
Jetty South	£25,430.56	£29,039.96	14.19%
King Street	£58,039.40	£62,198.32	7.17%
Marina Centre North	£0.00	£10,584.80	
Marina Centre South	£66,495.24	£43,464.72	-34.63%
Market Place	£50,670.12	£51,137.28	0.92%
North Drive	£68,795.88	£108,948.04	58.36%
Sandown Road	£46,997.24	£44,137.04	-6.09%
Sandown Road Lorry Park	£3,202.96	£5,300.08	65.47%
St Nicholas	£119,204.60	£142,908.60	19.89%
Stonecutters Quay	£6,961.80	£6,446.84	-7.40%
Total	£731,971.01	£806,261.36	10.15%



**Great Yarmouth Off Street income.  
Pay and display tickets bought April - August 2013 and 2014**

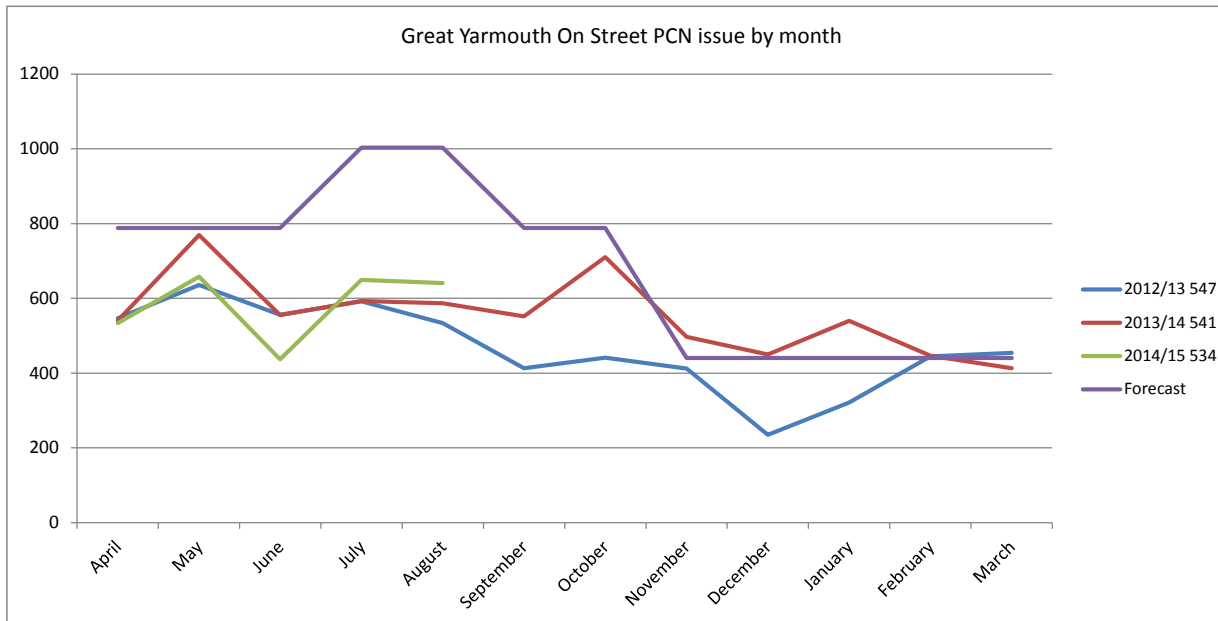
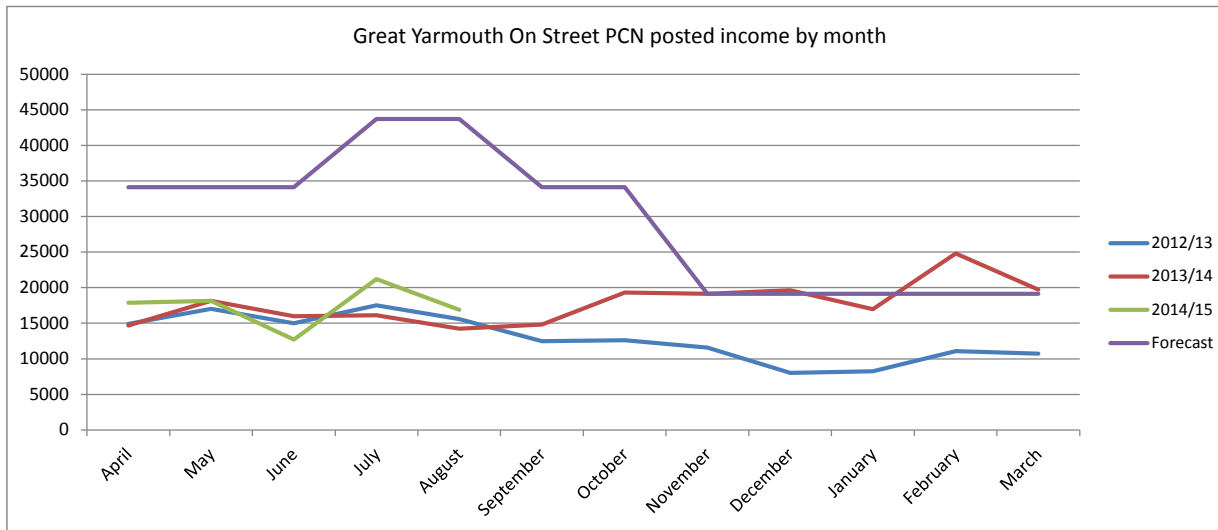


**Great Yarmouth On Street**  
**Report Date: 25 September 2014**

Reporting Period	01 April 2013 - 30 June 2013	01 April 2014 - 30 June 2014
Forecast Number of PCNs issued	3063	3063
Number of PCN's Issued	1865	1629
Percentage Paid	74.0%	75.0%
Percentage of cancellations	9.0%	10.0%
Percentage of Write Offs	5.0%	3.0%
Percentage Pending	11.6%	11.9%
Percentage Refunded	0.3%	0.0%
Percentage Misc	0.2%	0.0%
 Budget for period	 £102,400.80	 £102,400.80
Posted payments during period	£46,940.00	£48,803.00
	<b>Paid</b>	<b>Paid</b>
Higher at Full	202	125
Higher at Discount	907	741
Lower at Full	49	36
Lower at Discount	216	311
Charge Certificate	19	18
TEC/Warrant/Bailiff (Part Payment)	5	2

**Great Yarmouth On Street**  
**Report Date: 25 September 2014**

Reporting Period	01 July 2013 - 31 August 2013	01 July 2014 - 31 August 2014
Forecast Number of PCNs issued	2614	2614
Number of PCN's Issued	1180	1290
Percentage Paid	71.0%	72.0%
Percentage of cancellations	12.0%	8.0%
Percentage of Write Offs	5.8%	1.3%
Percentage Pending	10.7%	18.6%
Percentage Refunded	0.3%	0.1%
Percentage Misc	0.2%	0.0%
Budget for period	£87,381.00	£87,381.00
Posted payments during period	£29,707.00	£38,375.56
	Paid	Paid
Higher at Full	100	57
Higher at Discount	509	677
Lower at Full	30	19
Lower at Discount	184	172
Charge Certificate	16	1
TEC/Warrant/Bailiff (Part Payment)	0	0



Dated

9 January 2012

2011-

**THE NORFOLK COUNTY COUNCIL**

and

**GREAT YARMOUTH BOROUGH COUNCIL**

and

**SOUTH NORFOLK DISTRICT COUNCIL**

and

**THE BOROUGH COUNCIL OF KING'S LYNN AND WEST NORFOLK**

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**AGREEMENT**

Made under section 19 of the Local Government Act 2000 and section 101(5) of the Local Government Act 1972

**FOR THE**

**JOINT PROVISION OF ON STREET CIVIL PARKING ENFORCEMENT SERVICES**

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nplaw  
Norfolk County Council  
County Hall  
Martineau Lane  
Norwich

NR1 2DH  
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Norfolk and King's Lynn in respect of these areas
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**THIS AGREEMENT** is made the

9 January 2012

2011

**BETWEEN**

**THE NORFOLK COUNTY COUNCIL** of County Hall, Martineau Lane, Norwich, NR1 2DH ("County Council") and

**GREAT YARMOUTH BOROUGH COUNCIL** of Town Hall, Hall Plain, Great Yarmouth, Norfolk, NR30 2QF ("Great Yarmouth") and

**SOUTH NORFOLK DISTRICT COUNCIL** of Swan Lane, Long Stratton, NR15 2XE ("South Norfolk") and

**THE BOROUGH COUNCIL OF KING'S LYNN AND WEST NORFOLK** of King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX ("King's Lynn")

(collectively referred to in this Agreement as "the Councils").

**WHEREAS**

- (1) The Councils are local authorities within the meaning of the 1972 Act and the 2000 Act.
- (2) The Councils wish to establish a framework for the joint provision of civil parking enforcement services across their respective boroughs, districts and administrative areas.
- (3) The County Council has applied for a Designation Order in respect of the Area to be redesignated a Civil Enforcement Area to be effective from the Commencement Date pursuant to Part 6 of the 2004 Act.
- (4) By virtue of Section 19 of the 2000 Act and the Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations 2000 the executive of a local

authority may arrange for functions which are the responsibility of the executive of the local authority to be discharged by another local authority or the executive of another local authority.

- (5) The County Council has agreed to delegate to Great Yarmouth, South Norfolk and King's Lynn pursuant to Section 19 of the 2000 Act its on street civil parking enforcement and related functions and they have agreed to accept such delegation
- (6) By virtue of section 20 of the 2000 Act, section 101(5) of the 1972 Act and the Local Authorities (Arrangements for the Discharge of Functions (England) Regulation 2000, two or more local authorities may discharge any of their functions jointly by a joint committee.
- (7) The Councils have agreed to discharge their civil parking enforcement and related functions through the joint committee established under this Agreement.
- (8) This Agreement deals with both the delegation of functions and the establishment and operation of a joint committee.
- (9) It is the intention of the Councils that the costs associated with the delegation and joint committee arrangements established under this Agreement will be met by the income produced by on street civil parking enforcement. Furthermore the County Council is responsible for the reasonable costs of Great Yarmouth, South Norfolk and King's Lynn in undertaking their obligations under this Agreement.

## **IT IS HEREBY AGREED AS FOLLOWS: -**

### **1. Definitions and Interpretation**

#### **1.1. Defined Terms**

"the 1972 Act" means the Local Government Act 1972.

"the 1984 Act" means the Road Traffic Regulation Act 1984.



"the 1991 Act" means the Road Traffic Act 1991.

"the 2000 Act" means the Local Government Act 2000.

"the 2004 Act" means the Traffic Management Act 2004.

"the 2007 Regulations" means Statutory Instrument 2007 No. 3483 The Civil Enforcement of Parking Contravention (England) General Regulations 2007.

"Adjudication Service" means the adjudication service established pursuant to Section 81 of the 2004 Act and Regulation 16 of the 2007 Regulations.

"Adjudicator" has the meaning ascribed to it in the 2004 Act.

"Administrative Area" means the area of a district or borough council for which they have responsibility within Norfolk. For the avoidance of doubt each Designated Area may contain one or more Administrative Area.

"Area" means the whole of the County of Norfolk less Norwich.

"Authorised Officer" means the representative of the County Council, identified to the Councils and as the same may be replaced from time to time.

"Business Plan" means the financial plan for providing the Functions attached at schedule 2, as amended from time to time.

"Civil Enforcement Area" has the meaning ascribed to it in the 2004 Act.

"Civil Enforcement Officer" has the meaning ascribed to it in the 2004 Act.

"Commencement Date" means the 7 November 2011.

"Commercially Sensitive Information" means any information in respect of which the Councils agree that disclosure would or would be likely to prejudice the commercial interests of any person.

"Designated Area(s)" means the area(s) referred to in clause 3.9.

"Designation Order" means the Statutory Instrument to be made by the Secretary of State under Schedules 8 of the 2004 Act designating the Area as a Civil Enforcement Area and a Special Enforcement Area with effect from the Commencement Date.

"Financial Year" means the period 1 April to 31 March, except in the period immediately following the Commencement Date in which it shall be 7 November 2011 to 31 March 2012.

"Functions" means the functions described in clauses 3.2 and 3.3.

"Intellectual Property Rights" means rights in patents, trade marks, service marks, design rights (whether registrable or otherwise), applications for any of the foregoing, copyright (including rights in software), database rights, know-how, trade secrets, confidential business information, trade or business names and any similar or analogous rights to any of the above, whether arising or granted under the Laws of England or of any other jurisdiction.

"Joint Committee" means the Joint Committee created under this Agreement.

"Officer Working Group" means those officers appointed from time to time by the Councils to manage the day to day operation and enforcement of the Functions.

"On Street Parking Account" means the account established under clause 10 and schedule 3 and pursuant to the provisions of section 55 of the 1984 Act.

"Operational Guidance" means the Traffic Management Act 2004 Parking Policy and Enforcement Operational Guidance to Local Authorities published by the Department for Transport and any guidance from time to time replacing the same.

"Penalty Charge Notices" means notices issued in relation to Penalty Charges pursuant to the 2004 Act.

"Penalty Charge" has the meaning ascribed to it in the 2004 Act.

"Reasonable Running Costs" means such reasonable expenditure as the Councils may incur, working together, in respect of performing the Functions in a cost efficient manner and with a fair and reasonable allocation of costs in respect of the Functions including the expenses of all relevant and proper overheads, professional services including training, premises, supplies and insurances and the cost of providing, maintaining and replacing equipment used for carrying out the Functions. Reasonable Running Costs shall not include costs attributable to the Councils' off-street parking account including but not limited to its operation or administration and shall take into account that that service is already operational and building on it provides efficiencies and savings for on street enforcement.

"Secretary of State" means the Secretary of State for Transport or such other person charged with general responsibility under the 1984 Act the 1991 Act and the 2004 Act in relation to England.

"Special Enforcement Area" has the meaning ascribed to it in Part 6 of the 2004 Act.

"TUPE" means The Transfer of Undertakings (Protection of Employment) Regulations 2006.

- 1.2. The appendices and schedules to this Agreement referred to in and attached to this Agreement form part of and shall be deemed to be incorporated in this Agreement.
- 1.3. The headings in this Agreement shall not affect its interpretation.

- 1.4. Reference in this Agreement to any clause sub-clause paragraph or schedule without further designation shall be a reference to the clause sub-clause paragraph or schedule of this Agreement so numbered.
- 1.5. Reference to any Act of Parliament or Statutory Instrument is a reference to that Act or Statutory Instrument as it is in force for the time being, taking account of any amendment, extension, or re-enactment and includes any subordinate legislation for the time being in force made under it.
- 1.6. Words in the singular shall include the plural and vice versa.
- 1.7. Where the words include(s), including or in particular are used in these terms and conditions, they are deemed to have the words without limitation following them and where the context permits, the words other and otherwise are illustrative and shall not limit the sense of the words preceding them.
- 1.8. References to days, months or years means calendar days, months or years unless stated to the contrary.

## **2. Term and Purpose**

- 2.1 This Agreement shall, subject to the making of the Designation Order, come into force on the Commencement Date and shall continue until terminated in accordance with the provisions of this Agreement.
- 2.2 The Joint Committee shall, during the term of this Agreement, carry out on behalf of the Councils the Functions, together with any additional functions agreed in writing by all of the Councils.
- 2.3 Save as more particularly detailed in the clauses of this Agreement the terms of reference of the Joint Committee shall be as set out in schedule 1.

## **3. Delegated Functions**

- 3.1 In exercise of the powers contained in Section 19 of the 2000 Act and the Local Authorities (Arrangements for the Discharge of Functions) (England) Regulations

2000 Great Yarmouth, South Norfolk and King's Lynn agree that they shall discharge on behalf of the County Council its Functions under the Designation Order subject to any limitations imposed by this Agreement. A more detailed statement of these Functions to be discharged by the Councils is specified in clauses 3.2 and 3.3 of this Agreement.

3.2 The Functions and services to which this Agreement relates are:

- (a) the exercise of any power given to the County Council pursuant to the Designation Order subject to the provisions of this Agreement, including targets and policies set.
- (b) the collection of charges for on-street parking, the administration of on-street parking schemes and the collection of charges for on street parking permits.

3.3 Without prejudice to the generality of clause 3.2 above it is declared that the delegated Functions in respect of the 2004 Act include (except as otherwise stated):

- (a) enforcement of Section 73 in respect of parking, bus lane and moving traffic contraventions.
- (b) notification of Penalty Charges in accordance with Section 78 and enforcement of Penalty Charges pursuant to Section 82.
- (c) in respect of Special Enforcement Areas enforcement of Section 85 in respect of prohibition of double parking etc.
- (d) so far as is lawfully practicable in respect of Special Enforcement Areas enforcement of Section 86 in respect of prohibition of parking at dropped footways etc.
- (e) enforcement provisions in respect of Blue Badge inspections and contraventions pursuant to Section 94.

- (f) immobilisation and or removal of vehicles pursuant to and in accordance with Section 79.
- (g) disposal of vehicles pursuant to and in accordance with Section 101 of the 1984 Act.
- (h) dealing with representations relating to Penalty Charge Notices and fulfilling all duties in relation to the appeals procedure referred to in and pursuant to Section 80.
- (i) dealing with the representations arising from its Functions hereunder.
- (j) taking reasonable steps to recover payments due.

3.4 The Councils will enter into arrangements and maintain a contract for the provision of the Adjudication Service, in order to provide the adjudication facility required by the 2004 Act and will operate and administer an appeals procedure to the Adjudicators appointed by the Adjudication Service.

3.5 The Functions to be provided by the Councils include but are not limited to, the employment of staff and the procurement and supply of any items or equipment required for the provision of the Functions and shall be provided by the Councils and the Joint Committee in compliance with all relevant legislation, regulations, codes of practice, guidance and other requirements of any relevant government or governmental agency.

3.6 The Councils and the Joint Committee in fulfilling their obligations under this Agreement shall at all times have due and proper regard to:

- (a) the network management duty of the local traffic authority in relation to the Civil Enforcement Area as more fully defined in section 16 of the 2004 Act;
- (b) the Operational Guidance;

- (c) all applicable regulations issued pursuant to the 2004 Act; and
- (d) their obligations to provide a cost efficient service with a fair and reasonable allocation of costs.

3.7 To avoid doubt the Councils may not further delegate the Functions.

3.8 Any Council shall cease to carry out the Functions when they cease being a member of the Joint Committee.

3.9 Great Yarmouth, South Norfolk and King's Lynn will carry out the Function within the Designated Areas as specified in schedule 4 and the Joint Committee will be deemed to have agreed to this.

3.10 Nothing in this Agreement prevents the County Council itself from exercising or administering any of the Functions where the Joint Committee or the Council(s) or its officers (as the case may be) are in default in exercising or administering the Function and the County Council have (except in the case of an emergency) given reasonable written notice to the Council concerned or the Joint Committee invoking this clause.

3.11 The Council(s) may in any particular case request the County Council to exercise any of the Functions in which case the County Council may in its discretion exercise the Function to the exclusion of the Joint Committee.

3.12 The County Council shall retain the right to approve the level of on-street parking charges including residents' and other parking permits in the Area and in doing so will have regard to the provisions of clause 10.1 below and also to other relevant considerations. In particular the County Council will notify the Councils as far in advance as is reasonably practicable of any proposed changes and will consider any representations from the Councils and from the Joint Committee received in writing within 20 working days of the Councils being so notified

#### **4. Extent Of Agreement**

- 4.1 This Agreement covers the Area designated in the Designation Order and in respect of relevant Functions the Special Enforcement Area which for the avoidance of doubt shall be within or co-located with the Civil Enforcement Area.
- 4.2 Nothing in this Agreement shall affect the administration, enforcement of and the use of any funding surplus from off-street parking in the area administered by the Councils. However should they wish to make any change in the management of their off-street car parks, including any adjustment by notice or otherwise to the level of parking charges in any off-street car park the relevant Council will advise the County Council in writing of its proposals in advance and before implementing such proposals shall consider any response received in writing within 20 working days of the County Council being notified.
- 4.3 The County Council's Director of Environment, Transport and Development (or such other officer as the County Council may specify) is the Traffic Manager for the Area for the purposes of section 16 of the Traffic Management Act 2004.
- 4.4 The County Council may exercise any Function where it considers it necessary to do so in order to meet its statutory duty under section 16 of the Traffic Management Act 2004 but must give the Councils and the Joint Committee as much notice as is reasonably practicable before doing so.

## **5. Joint Committee**

- 5.1 A member shall cease to be a member of the Joint Committee on ceasing to be an executive member of the appointing Council.
- 5.2 The secretary and treasurer of the Joint Committee shall be those officers of the County Council who for the time being respectively are designated head of paid service for the purposes of section 4 of the Local Government and Housing Act 1989 and chief finance officer for the purposes of section 151 of the 1972 Act.
- 5.3 The Joint Committee shall be supported by an Officer Working Group and the Councils shall participate in it at such frequency as may be agreed from time to time.



- 5.4 The Councils in so far as they may lawfully do so and subject to the provisions of this Agreement agree to the Joint Committee discharging their civil parking enforcement and related functions and as agreed pursuant to clause 2.2 hereof. In accordance with clause 3.9 the Joint Committee agrees to Great Yarmouth, South Norfolk and King's Lynn carrying out the Functions within the Designated Areas as specified in schedule 4 Part A. The terms of schedule 4 Part A may subsequently be varied with the unanimous agreement of Great Yarmouth, South Norfolk and King's Lynn.
- 5.5 The Joint Committee agrees to the Councils providing mutual assistance to each other in order to comply with their obligations under this Agreement. The Council seeking, and the Council providing, such assistance shall notify the County Council as soon as reasonably practicable of the assistance being provided pursuant to this clause.
- 5.6 The name of the Joint Committee shall be "The Norfolk Parking Partnership Joint Committee".
- 5.7 Save as may be inconsistent with any provisions of this Agreement the Contract Standing Orders and Financial Regulations of the County Council shall apply to the Joint Committee except formal disciplinary matters including dismissal which shall be dealt with by the employing authority.
- 5.8 The Joint Committee shall delegate its functions in accordance with a scheme of delegation made under Regulation 11(4) of the Local Authorities (Arrangements for the Discharge of Function) (England) Regulation 2000.
- 5.9 The Joint Committee will delegate the Function to the relevant Officers of the Councils as it deems appropriate from time to time in respect of those parts of the Functions which are to be carried out by the relevant Councils (see Schedule 4 Part A). There shall be no change to these delegation arrangements without the unanimous agreement of all members of the Joint Committee.

- 5.10 The Joint Committee shall meet as necessary but no less than once a year and shall hold its annual meeting in the same or succeeding calendar month as the annual meeting of the last of the Councils to hold an annual meeting in that year.
- 5.11 Nominated representatives from each of the Councils shall meet as necessary to support the Joint Committee in the day to day operation of the Functions.
- 5.12 The Joint Committee Terms of Reference is set out at schedule 1.

## **6. Data Provision**

- 6.1 The Councils shall submit to the Joint Committee such information as may be required by it from time to time as well as a properly completed statistical return (in the format attached at schedule 5) of the parking enforcement including breakdown of income by source in the Designated Area they are providing the Functions in within 3 months of the end of the Financial Year to which it refers and in the case of termination of the Agreement all figures relevant to that part period.

## **7. Staff**

- 7.1 During the period of this Agreement the staff holding posts designated by the Joint Committee shall continue to be employed by their respective Councils.
- 7.2 The Councils shall ensure that all Civil Enforcement Officers, management and administrative officers have the skills, training, authority and resources to enable the Councils to fulfil their obligations pursuant to this Agreement.
- 7.3 The reasonable costs relating to the transfer of employees to King's Lynn under TUPE which occurs as a result of this Agreement will be reimbursed to King's Lynn by the County Council and the County Council will indemnify King's Lynn in respect of any claims made against it relating to such transfer and which arise as a result of actions taken beyond its control.

## **8. Accommodation and Equipment**

- 8.1 Civil parking enforcement services and the staff carrying out the Functions shall be based at the Councils' offices.
- 8.2 The Councils shall provide suitable office accommodation sufficient for the provision of the Functions of the staff and Functions of the Joint Committee as required.
- 8.3 Unless otherwise described in this Agreement all property and assets shall remain in the ownership of the Council which, at the date of this Agreement, owns the said property and assets but shall be available for use by the Joint Committee throughout the term of this Agreement.
- 8.4 Details of all equipment and furniture which each of the Councils will provide for use by the Joint Committee in its provision of the Functions are to be agreed from time to time.
- 8.5 Throughout the term of this Agreement a record shall be kept of any additional equipment or furniture subsequently acquired by each of the Councils for use by the Joint Committee and at the termination of this Agreement the Councils shall agree ownership of the equipment or furniture on a fair and equitable basis.

## **9. Support Services**

- 9.1 The support services of finance, personnel and legal, necessary to support the Joint Committee in its provision of the Functions shall be provided by the County Council in accordance with appropriate service level agreements for the term of this Agreement. For the avoidance of doubt the Councils will provide (unless they agree to the contrary) their own support services in relation to their direct operation of the Functions.
- 9.2 The provision of the IT support service for the core services and back office software and hardware shall be determined by the Joint Committee.

## **10. Financial Provisions**

- 10.1 The parties declare their intention to use their best endeavours to ensure that the administration of the Functions pursuant to this Agreement shall as far as possible

be run efficiently and economically and aim to be self-financing and in accordance with the Business Case attached at schedule 2.

- 10.2 The financial arrangements arising from the provision of the Functions under this Agreement shall be provided in accordance with the provisions of schedule 3 and such service level agreements as shall be agreed by the Councils from time to time.
- 10.3 The County Council will supply to Great Yarmouth, South Norfolk and King's Lynn and to the Joint Committee a proposed budget and Business Plan for the Functions for the period of 12 months beginning on 7 November in the first year and 1 April thereafter.
- 10.4 The County Council will consider the representations of Great Yarmouth, South Norfolk and King's Lynn and of the Joint Committee before finalising the budget and Business Plan.
- 10.5 Great Yarmouth, South Norfolk and King's Lynn, and the Joint Committee, will use best endeavours to carry out their obligations under this Agreement so as to achieve conformity with the budget and Business Plan.
- 10.6 The County Council will be under a duty to meet any reasonable costs incurred by Great Yarmouth, South Norfolk and King's Lynn in the event of a reduction in the budget and/or changes to the Business Plan, subject to their obligation to mitigate their loss.

## **11. Maintenance Funding**

- 11.1 To facilitate the provision by the Councils in the Area of the Functions;

- 11.1.1 the Councils shall notify the Authorised Officer of the requirement to repair, replace or amend traffic signs or road markings;

- 11.1.2 the County Council shall endeavour to repair, replace or amend the traffic sign or road marking referred to in the notice referred to in clause 11.1.1 within 28 days of its receipt of the relevant notice.

## **12. Termination**

12.1 Any of the Councils may bring their authority's participation in this Agreement to an end before the determination of the Agreement by giving 12 months written notice to all of the other Councils of such termination or by giving such written notice of a period less than 12 months by agreement between the Councils. The Joint Committee shall consult the Councils upon which such notice has been served giving due consideration to:

12.1.1 any loss of funding which may arise from such withdrawal to include any non-payment, clawback or repayment of such funding;

12.1.2 any other loss, liability, damage, claim or expense which would be incurred by the Councils upon which notice has been served by reason of such withdrawal from the Joint Committee.

12.2 Any Council wishing to withdraw from the Joint Committee undertakes as a condition of such withdrawal to make, prior to withdrawal, such reasonable payment or payments which fairly reflect the actual losses caused by or anticipated as a result of the withdrawal as shall be determined by the other Councils pursuant to this Agreement and no notice under this clause 12 shall take effect unless and until such payment has been made.

12.3 The Joint Committee reserves the right to recover from any party to this Agreement the costs of any claims, costs, expenses, losses or liabilities of any nature or which have been caused by any act or omission of that Council and which are discovered after the Council's withdrawal from this Agreement.

12.4 It shall be the duty of all of the Councils to try to minimise any losses arising from the determination of this Agreement. Amongst other issues the Councils shall use their best endeavours to offer redeployment to any staff then employed in the provision of the Functions, by taking a transfer of any of the staff to provide the Functions or to be redeployed more generally and/or by helping to seek alternative employment for them.

12.5 The County Council shall be entitled to revoke the delegation to one or more of the Councils on giving reasonable notice should they reasonably consider that the Council(s) has committed a sufficiently serious or persistent breach, non performance, omission or failure in relation to the Functions or this Agreement that has not or cannot (whether in the short term or its consideration of the long term prospects) be satisfactorily remedied within an appropriate timescale.

### **13. Effect of Termination**

13.1 The Councils agree that if any party terminates this Agreement that the income in that Council's On Street Parking Account shall be sent immediately to the County Council.

13.2 Where any party gives notice to terminate its role in providing the Functions and those services are distributed to the other remaining Councils or any other party by the Joint Committee, the Council leaving the Joint Committee agrees that it will indemnify and keep indemnified and hold harmless the Joint Committee and the other Councils and any replacement provider of the Functions against any and all claims, liabilities, demands, expenses and costs (including legal costs on a solicitor and own client basis) arising from or in connection with (a) the employment or termination of employment of any employee or former employee of that Council or of any contractor engaged by that Council to perform any of the services required under this Agreement including but not limited to any claim that the employment of any such employee or any liability relating to such employee or such employee's termination of employment has or should have or is claimed to have transferred to the Joint Committee or any other Council or any replacement provider of the Functions pursuant to TUPE and (b) any failure by that Council (or any contractor engaged by that Council to perform any of the services required under this Agreement) to comply with its obligations pursuant to Regulation 13 of TUPE.

13.3 Further to clause 13.2, where TUPE is deemed to apply to any replacement provider of the Functions, the Council giving notice shall provide to the Joint Committee and any replacement provider of the Functions a list of those employees engaged in the providing the Functions and detailing the numbers and composition

of staff as well as the Workforce Information requested within 14 days. In addition, the outgoing Council shall use its best endeavours to obtain or assist the Joint Committee and any replacement provider of the Functions in obtaining the written consent of the employees concerned to the disclosure of the Workforce Information to the Joint Committee and any replacement provider of the Functions.

13.4 The Workforce Information mentioned in clause 13.3 shall be given immediately after notice has been served and is in respect of each employee wholly or mainly engaged upon the work required under this Agreement and it shall include:

13.4.1 number of hours of work per week on the Functions and the number of hours per week worked for the Council for each of the employees;

13.4.2 job title, age, length of continuous services including the employment start date, current remuneration, benefits, and notice periods of the employees;

13.4.3 terms and conditions of employment of the employees, including but not limited to wages, holiday pay, bonuses and overtime rates, annual leave entitlement and pension scheme details and including any particulars that the Council is obliged to give under section 1 of the Employment Rights Act 1996;

13.4.4 any current disciplinary or grievance proceedings ongoing in respect of the employees and any such proceedings in the preceding two years;

13.4.5 any claims, current or which the Council has reasonable grounds to believe will be brought by the employees or their representatives or which have been brought in the preceding two years;

13.4.6 all benefit schemes or arrangements (whether contractual or not) applicable in respect of the employees;

13.4.7 information on any collective agreements which will have effect in relation to the employees after the subsequent transfer date pursuant to the TUPE Regulations.

(together "the Workforce Information")

13.5 If during the period between supplying such Workforce Information and the relevant transfer there is any material change in the information supplied or new information is discovered, the Council shall, as soon as reasonably practicable disclose to the Joint Committee and any replacement provider of the Functions the updated information and at least fourteen (14) days prior to the termination date shall prepare and provide to the Joint Committee and any replacement provider of the Functions a final version of such information which shall be complete and accurate in all material respects. The Council warrants that it shall consult with affected employees in accordance with the provisions of TUPE and shall co-operate with the re-tendering or reallocation of the Function by allowing the Joint Committee and any replacement provider of the Functions to communicate with and meet the affected employees and/or their representatives and shall co-operate using all reasonable endeavours in seeking to ensure the orderly transfer of the employees to any replacement provider of the Functions.

13.6 If a Council ceases to perform the Functions any equipment used solely for that purpose and funded by the County Council or pursuant to the term of this Agreement will be transferred free of charge to the County Council. If there is any equipment funded by the County Council or pursuant to the terms of this Agreement which is used partly for the performance of the Functions and partly for other purposes, the relevant Council and the County Council shall agree the manner in which it is to be dealt with.

#### **14. Indemnity and Insurance**

14.1 Each Council will be responsible for indemnifying the other Councils against all claims, actions, proceedings and damages arising from its wrongful and negligent acts relating to this Agreement. For the avoidance of doubt:



14.1.1 this indemnity will not apply if a Council is following procedures and/or policies approved by the County Council and/or the Joint Committee.

14.1.2 In determining whether the indemnity applies the reasonableness or otherwise of a Council's actions will be taken into account.

14.2 Each of the Councils agree that they shall compensate the other Councils for the cost of making good any such damage and all consequential loss.

14.3 Without limiting their responsibilities under this Agreement adequate insurance shall be effected and maintained with a reputable insurer by each of the Councils in respect of any liability arising from their provision of the Functions during the term of this Agreement and for a period of fifteen years after it ends or its earlier termination provided that each Council shall arrange and maintain at its own expense Third Party (Public Liability) Insurance and Employers Liability Insurance in relation to the provision of the Functions undertaken under this Agreement. The minimum amount of liability per insurance policy shall be five million pounds (£5m) per incident and the interest of each Council in relation to this Agreement shall be noted on the policy of each of the other Council's policies where appropriate.

## **15. Claims for Negligence etc.**

15.1 Liability for all claims against each and any of the Councils in respect of the Functions, which arise out of any acts or omissions of its staff prior to the date of this Agreement shall remain the responsibility of that Council.

15.2 Any claim against each and any of the Councils arising in connection with the provision of the Functions within their own Designated Area in schedule 4 Part A (irrespective of whether or not the member of staff providing the Functions is employed by that Council) shall be dealt with by that Council.

- 15.3 Details of all claims or potential claims received by any of the Councils shall be notified to each of the other Councils within two working days of receipt of notification of such claims or potential claims.
- 15.4 Each of the Councils shall afford all reasonable assistance to each of the other Councils and their insurers in defending any claim.
- 15.5 Each of the Councils shall afford reasonable assistance to each of the other Councils in dealing with any complaint arising from work undertaken by or conduct of staff employed by one of the Councils in the Designated Area of one of the other Councils under the provisions of this Agreement and the Councils shall settle any dispute in accordance with their employing Councils' relevant procedures.

## **16. Arbitration**

- 16.1 Subject to the provisions of section 103 of the Local Government Act 1972 any question, dispute or difference in relation to any matter in connection with this Agreement which may occur between the Councils or any of them or between the Joint Committee and any of the Councils shall be referred to a single arbitrator to be appointed by agreement between the Councils in dispute or in default of such agreement to be appointed by such Minister as shall for the time being be responsible for local government and the decision of such arbitrator shall be final and binding and the Arbitration Act 1996 shall apply to such a reference.

## **17. Admission of New Participants**

- 17.1 The Joint Committee may resolve to admit to the Joint Committee any local authority within the meaning of the 1972 or 2000 Act which wishes and applies to join.
- 17.2 No local authority may participate in the Joint Committee until it has agreed in writing, in a form approved by the Joint Committee, to become a party to this Agreement (as amended) and be bound by its terms.

## **18. Confidential Information**

18.1 The Councils shall keep confidential any Commercially Sensitive Information relating to this Agreement or the Intellectual Property Rights of the Councils and shall use all reasonable endeavours to prevent their employees and agents from making any disclosure to any person of any Commercially Sensitive Information relating to the Agreement or Intellectual Property Rights of the Councils.

18.2 Clause 18 shall not apply to:

18.2.1 any disclosure of information that is reasonably required by persons engaged in the performance of their obligations under this Agreement;

18.2.2 any matter which a Council can demonstrate is already generally available and in the public domain otherwise than as a result of a breach of this clause;

18.2.3 any disclosure to enable a determination to be made under clause 16;

18.2.4 any disclosure which is required by any law (including any order of a court of competent jurisdiction), any Parliamentary obligation or governmental or regulatory authority having the force of law;

18.2.5 any disclosure of information which is already lawfully in the possession of the receiving party prior to its disclosure by the disclosing Council;

18.2.6 any disclosure by a Council to a department, office or agency of the Government;

18.2.7 any disclosure for the purpose of the examination and certification of a Council's accounts.

18.3 Where disclosure is permitted under this clause 18, the recipient of the information shall be placed under the same obligation of confidentiality as that contained in this Agreement by the disclosing Council.

18.4 The Councils shall at all times comply with the Data Protection Act 1998, including maintaining a valid and up to date registration or notification under the DPA, covering any data processing to be performed in connection with this Agreement and their responsibilities as data processors and/or data controllers.

18.5 The parties recognise that the Councils are public authorities as defined by the Freedom of Information Act ("FOIA") and therefore recognise that information relating to this Agreement may be the subject of an information request pursuant to it (and where appropriate the Environmental Information Regulations) and to be responded to by them in accordance with that legislation. The Council's shall assist and cooperate with each other free of charge to enable the relevant Council to comply with these information disclosure requirements.

18.6 The Council's acknowledge that they may, acting in accordance with the Secretary of State for Constitutional Affairs' Code of Practice on the discharge of public authorities' functions under Part 1 of the FOIA, be obliged to disclose information:

18.6.1 without consulting with the other Councils, or

18.6.2 following consultation with each other and having taken their views into account.

## **19. Miscellaneous Provisions**

19.1 The County Council will properly consider any requests from the Joint Committee or from the other Councils to introduce additional parking measures within the Area. Its response to any such requests shall be made in writing.

- 19.2 The Councils will comply with all legal requirements under the Health and Safety at Work etc Act 1974 and any regulation or order made under it and any statutory amendment to it and any legal requirements of the European Union and international agreements applicable to the Functions. The Councils shall notify the Joint Committee without delay of any accident or injury occurring whilst the relevant Council is carrying out the Functions.
- 19.3 The Councils shall comply with their obligations pursuant to the Civil Contingencies Act 2004 and shall use reasonable endeavours to put in place, maintain and comply with a business continuity programme setting out the Council's proposed methodology to enable it to continue to perform the Agreement in the event of any matter beyond its reasonable control or any failure to fulfil its obligations under the Agreement.
- 19.4 Any notice to be served under this Agreement on any of the Councils shall be in writing delivered by hand or sent by pre-paid first-class post or recorded delivery post or by email for the attention of the Head of Paid Service of each of the Councils at its address as set out in this Agreement and shall be deemed to have been received at the time when it would have been delivered in the normal course of post.
- 19.5 The terms of this Agreement may be varied at any time by agreement in writing between the Councils. Any such variation shall be agreed between the relevant Council's Head of Paid Service and endorsed on or attached to this Agreement.
- 19.6 No waiver shall be effective unless it is expressly stated to be a waiver and communicated to the other Councils in writing in accordance with the provisions of clause 19.4.
- 19.7 The failure of the Joint Committee or any party to insist upon strict performance of any provision of this Agreement or the failure of any Council to exercise any right or remedy shall not constitute a waiver of that right or remedy and shall not cause a diminution of the obligations established by the Agreement.

- 19.8 A waiver by the Councils of a breach of any provision of this Agreement shall not be considered as a waiver of any subsequent breach of the same or any other provision.
- 19.9 Nothing in this Agreement shall give directly or indirectly to any third party any enforceable benefit or right of action against the Councils or the Joint Committee and such third parties shall not be entitled to enforce any term of this Agreement. This is the case notwithstanding the provisions of the Contracts (Right of Third Parties) Act 1999.
- 19.10 If any provision of this Agreement is held invalid, illegal or unenforceable for any reason by any court or competent jurisdiction, such provision shall be severed and the remainder of the provisions of this Agreement shall continue in full force and effect as if the Agreement had been executed with the invalid, illegal or unenforceable provision eliminated.
- 19.11 In the event of a holding of invalidity so fundamental as to prevent the accomplishment of the purpose of the Agreement, the Councils shall immediately commence negotiations in good faith to remedy the invalidity.
- 19.12 Each of the Councils is an independent local authority and nothing contained in this Agreement shall be construed to imply that there is any relationship between the parties of partnership or principal/agent or of employer/employee. No Council shall have any right or authority to act on behalf of another Council nor to bind another Council by contract or otherwise except to the extent expressly permitted by the terms of this Agreement.
- 19.13 This Agreement and all documents referred to in this Agreement set forth the entire agreement between the Councils with respect to the subject matter covered by them and supersede and replace all prior communications, representations (other than fraudulent representations), warranties, stipulations, undertakings and agreements whether oral or written between the Councils. Each Council acknowledges that it does not enter into this Agreement in reliance on any warranty, representation or undertaking other than those contained in this Agreement and that its only remedies are for breach of this Agreement, provided that this shall not exclude any liability which any of the Councils would otherwise have to the other in

respect of any statements made fraudulently by or on behalf of it prior to the date of this Agreement.

19.14 The Councils will liaise with one another regarding publicity and day to day communications with the media in respect of the Functions.

19.15 This Agreement shall be governed by English law and subject to clause 16 the Councils submit to the exclusive jurisdiction of the courts of England and Wales.

IN WITNESS whereof the parties have executed this Agreement as a Deed on the date set out at the start of this Agreement

THE COMMON SEAL OF THE NORFOLK COUNTY COUNCIL )

was hereunto affixed but not delivered )

until the date hereof in )

the presence of:- )

*[Signature]*

**Noted to sign**  
**on behalf of: Head of Law**

32065

THE COMMON SEAL OF GREAT YARMOUTH BOROUGH )

COUNCIL was hereunto affixed but not delivered )

until the date hereof in )

the presence of:- )

*[Signature]*

THE COMMON SEAL OF SOUTH NORFOLK DISTRICT )

SNDC 11259

COUNCIL was hereunto affixed but not delivered )

until the date hereof in )

the presence of:- )

*[Signature]*  
**SOLICITOR TO THE COUNCIL**

18244

THE COMMON SEAL OF THE BOROUGH COUNCIL OF KING'S )

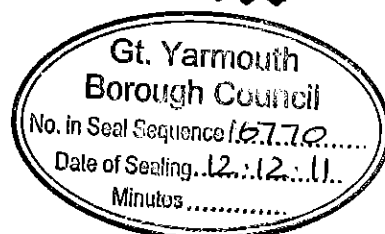
LYNN AND WEST NORFOLK was hereunto affixed but not )

Delivered until the date hereof in )

the presence of:- )

*[Signature]*

**Legal Services Manager**  
**Duly Authorised Signatory**





## **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 is entitled to appoint substitute members. Each Council shall appoint a named substitute.
- 1.3 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.
- 1.4 A quorum shall be two executive members.
- 1.5 The Chairman of the Joint Committee shall be the member for the County Council. In his or her absence the County Council named substitute member will take the Chair.
- 1.6 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 Administration**

- 6.1 Where matters of an urgent nature arise a meeting of the Joint Committee shall be called, subject to the Chairman's agreement
- 6.2 The name of the Joint Committee shall be "The Norfolk Parking Partnership Joint Committee".
- 6.3 Meetings of The Norfolk Parking Partnership Joint Committee shall be held in public and accordingly its agendas and minutes will be published in accordance with the County Council's usual procedures.
- 6.4 Subject to paragraph 7 below, meetings will be held twice a year, once in March and in once in September. Dates will be agreed in advance by the Joint Committee and published in the County Council's Forward Programme of Meetings.

#### **7 Urgent Matters**

- 7.1 Where matters of an urgent nature arise a meeting of the Joint Committee shall be called.

#### **8 Legal Agreement**

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

**Schedule 2**  
**Business Plan**

# NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)

## Total Combined Costs and Income for all Districts

Summary Sheet of Costs and Income: up costs included in first twelve months	Start-	First 12 Months	Second 12 Months	Third 12 Months	Fourth 12 Months	Fifth 12 Months
<b>Costs (1)</b>						
Parking Enforcement - Annual Operating Costs (2) (8)		878,850	720,403	734,811	749,507	764,497
Annual 'over-the-counter' PCN Payments Charges (3)		8,561	8,732	8,907	9,085	9,266
Parking Department (county) - Annual Operating Costs (4)		52,621	53,674	54,747	55,842	56,959
Central Processing Unit - Annual Operating Costs		215,283	185,010	188,710	192,484	196,334
Signs and Road Markings Maintenance (5)		50,000	51,000	52,020	53,060	54,122
Removal and Pound Management Costs (5)		-	-	-	-	-
<b>Total Costs</b>		<b>1,205,315</b>	<b>1,018,818</b>	<b>1,039,194</b>	<b>1,059,978</b>	<b>1,081,178</b>
<b>Income</b>						
On-Street Parking Enforcement - PCN Income (7)		718,069	844,787	844,787	844,787	844,787
<b>Total Income</b>		<b>718,069</b>	<b>844,787</b>	<b>844,787</b>	<b>844,787</b>	<b>844,787</b>
<b>Surplus / (Deficit)</b>		<b>-487,247</b>	<b>-174,031</b>	<b>-194,407</b>	<b>-215,191</b>	<b>-236,391</b>

<b>On-street Parking P&amp;D Costs and Income</b>						
<b>Costs</b>						
GY On-street P&D Machine Cash Collection and Maintenance (6)		75,000	76,500	78,030	79,591	81,182
Residents permit scheme administration cost (9)		10,000	10,200	10,404	10,612	10,824
<b>Income</b>						
Residents parking scheme permit income		46,425	47,354	48,301	49,267	50,252
Great Yarmouth Sea Front On-street P&D Income (average financial years 2007/08-2009/10)		345,000	351,900	358,938	366,117	373,439
<b>Surplus / (Deficit)</b>		<b>306,425</b>	<b>312,554</b>	<b>318,805</b>	<b>325,181</b>	<b>331,684</b>

<b>OVERALL CPE TOTAL; SURPLUS / (DEFICIT) #</b>	<b>-180,822</b>	<b>138,522</b>	<b>124,397</b>	<b>109,989</b>	<b>95,293</b>
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# Surplus is assumed to be ring-fenced for transport improvements in Great Yarmouth.

Highlighted cells incorporate an estimate for inflation at 2%.

Includes capital costs and annual costs for Civil Enforcement Officer (CEO) recruitment.

No dedicated parking shop provided. Existing over-the-counter payment facilities utilised. Assumed estimated administration charge of £1.00 per paid PCN. 35% of total paid in this way. Others paid via other means including telephone and on-line.

Newly appointed staff and associated overheads located in Planning & Transportation.

£50,000 per annum assumed as top-up for the existing maintenance budget for signs and road markings maintenance. Removals and pound management is not included at this time.

Costs provided in April 2010 by GY and is based on data for financial year 2009/10 - approximately £30k cash collection etc, £25K daily management and £20k P&D machine maintenance.

Approximately 15% reduction in first year due to operational start-up inefficiencies, PCN grace periods etc. Year-on-year reduction in PCNs not considered in this version as suitable CEO deployment and estimated PCN issue rates have been assumed.

TUPE costs are included and are assumed to be £20,000 per annum.

### ASSUMPTIONS

Service Level or Agency Agreements are agreed between NCC and districts to allow them to enforce on-street restrictions, supplemented by additional CEOs where identified (refer to 2 below) and to utilise off-street enforcement resources where appropriate.

The on-street deployment worksheet presents the levels of enforcement assumed for each district by time, day and season.

Band 2 PCN charges used in the model.

70% of issued PCNs recovered.

Split 70:30 assumed between high/low bands.

CEO shift employment hours based on those in "Assumptions" worksheet. Effective hours of operation shown and assumed constant.

Costs for vehicles included in the model. Ongoing costs and replacement costs also included.

Notice processing (CPU) assumed to operate in-house as an expanded KLWN and GY function.

Norwich City operation is assumed to continue as a separate operation.

Off-street revenue generated from PCN, permits and P&D are omitted from the model.

Enforcement operation managed in-house.

PCN issue rate assumed constant but varied by season.

New accommodation costs are included in staff overheads costs.

HHC and cameras will be issued to all CEOs on shift, including off-street CEOs. Costs included for on-street apparatus only this in the model.

Staff deployment details provided in the worksheets below.

All regulations are assumed to be enforced. The details of beats (location and frequency of visits) are to be determined.

Revision	Date	Originator	Checker	Approver	Description
Working Version 1	Dec-09	M Ellis	R Hearle	M M-Ghomi	For comment
Working Version 2a	Feb-10	R Hearle	R G Booth	M M-Ghomi	PTO for notes
Working Version 2b	Mar-10	M Ellis	R G Booth	M M-Ghomi	PTO for notes
Working Version 2c/d/e	Mar-10	M Ellis	R Hearle	R G Booth	PTO for notes
Working version 2f	Apr-10	M Ellis	R Hearle	R G Booth	PTO for notes
Draft 1	Jul-10	M Ellis	R Hearle	R G Booth	PTO for notes
Draft 1b and 1c	Sep-10	M Ellis	R Hearle	R G Booth	PTO for notes
Draft 1d/e	Apr-11	M Ellis	R Hearle	R G Booth	PTO for notes
Draft 1f	Oct-11	R Hearle	R Hearle	R G Booth	PTO for notes
Draft 1g	Oct-11	R Hearle	R Hearle	R G Booth	PTO for notes

## Note

- (a) Amendments introduced to the model following first liaison meeting with Districts. Alterations were made to charges for processing 'over-the-counter' payments for PCNs, staffing levels for enforcement at a district level and PCN issue rates, reduced cost for office accommodation, increased vehicle numbers for enforcement officers, seasonal CEOs.
- (b) Amendments introduced to model following discussion with sub-consultant and WSCC Parking Manager as follows: recovery rate of issued PCNs converted back to 70% (from 80%), proportion of PCNs issued for higher rate offences increased from 60% to 70% and to reflect this change the proportion of lower rate offences reduced to 30% from 40%, first year start-up inefficiencies increased to 15%, radio transmitters and replacements were unnecessary and the staffing for the Parking Management role could be reduced to one Parking Manager, Great Yarmouth P & D and permit income introduced directly to income summary.
- (c, d and e) Amendments introduced to account for different seasons and by bor/dis. CEO numbers adjusted and now operate seasonally (following CPE workshop 10/03/10). PCN income generated seasonally. PCN issue rate assumed to be equal to 1 per CEO per hour based on the appropriate level of CEO deployment. ECN CPU staff included based on the quantity of ECNs generated, provided by bor/dis. Model developed for 5 year pay back of start up costs but not currently used (greyed out). Consumable start up costs are assumed to be bought every 5 years with a reserved 20% of start up costs set aside every year. Fixed levels of CEO deployment introduced for some districts removing the FTE calculation.
- (f) Amendments introduced following agreements reached at the CPE workshop of 20th April 2010. CPU split by district. The two parking enforcement spreadsheets have been combined into a single parking enforcement spreadsheet. Overhead costs supplied by Great Yarmouth have replaced previously estimated costs. CPU costs for Great Yarmouth and Kings Lynn are based on values provided by Norfolk County and no longer relate to the calculations used in the CPU - Operating Costs.
- (g) Amendments introduced to separate costs and incomes for each district and provide three additional summary sheets for Great Yarmouth, Kings Lynn, and Other District (NN, SN, Bd & Bk). Also, costs and income from Great Yarmouth P&D are shown separately.
- 
- Draft 1** Reduced on-street enforcement from 1 FTE to 0.5 FTE for South Norfolk. CEO and CPU costs introduced including staff on-costs and overheads provided by districts. CEOs are now assumed to work 37 hrs per week over varying shift patterns dependant on employing district.
- Draft 1b** Refinement to model's content following detailed meetings with KLWN and GY.
- Draft 1c** Refinement to model's content following detailed information provided by KLWN and GY. This included sick leave data, approximate salary uplifts due to increased responsibilities and residents' permit scheme costs and revenue.
- Draft 1d/e** Postal costs for NIO and CC etc and HHC consumables are not included in staff overhead rates and therefore have been introduced separately. Broadland is enforced and processed by KLWN. CEO salary review assumed to result in regrade and uplifts. CEO communication systems altered.
- Draft 1f** Additional CEO deployment levels introduced for Breckland
- Draft 1g** Adjustments made to start-up costs as estimated costs are superseded by actual costs. Increase CEO deployment to 1 for SN.



## NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)

### CEO estimated deployment hours

	KLWN	GY	SN
<b>Employed Hours Per Week</b>	37.00	37.00	37.00
No of Shifts per week	4.00	5.00	5.00
Employed Hours per Shift	9.25	7.40	7.40
<b>Less (hrs per shift)</b>			
Break	0.00	0.00	0.00
Tea-break	0.25	0.50	0.25
Start and end of day duties (total)	0.50	0.50	0.50
Travel time	0.75	0.50	0.50
Sub-total	1.50	1.50	1.25
<b>Deployed Hours per Shift</b>	<b>7.75</b>	<b>5.90</b>	<b>6.15</b>
Effective Patrol Hours per Week	31.00	29.50	30.75
Weeks	52.00	52.00	52.00
Less Annual Leave weeks	6.00	6.75	6.00
Less Training weeks	1.00	1.00	1.00
Less Sick Leave weeks	2.00	2.00	2.00
Achievable Weeks	43.00	42.25	43.00
Employed Hours Per Annum	1,591.00	1,563.25	1,591.00
<b>Deployed Hours Per Annum</b>	<b>1,333.00</b>	<b>1,246.38</b>	<b>1,322.25</b>

### Great Yarmouth Residents' Permit Scheme Financial Details (2009/10)

Permit Type	Cost	No.	Revenue
Residential	25	540	13,500
Residential Visitor	25	801	20,025
Business	100	74	7,400
Business Visitor	25	110	2,750
Daily Tickets	125	22	2,750
			<b>46,425</b>
<b>Administration and Management #</b>			<b>10,000</b>

# The total administration and management costs in 2009/10 are ~£40,620. It has been estimated that approximately 25% is attributed to permit administration.



NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)  
 Projected Deployment of On-Street Civil Enforcement Officers - Civil Parking Enforcement

King's Lynn and West Norfolk	Nov-Mar (151 Days)										Apr-Jun (92 Days)										Jul-Aug (62 Days)									
	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)
Monday to Saturday Day - (8-6)	1	10	127	128.6	545.0	2.3	2	10	130	266.7	559.7	4.7	2	10	130	266.7	559.7	4.7	2	10	130	266.7	559.7	4.7	2	10	130	266.7	559.7	4.7
Additional CEO Time *	15%	10	127	190.3	545.0	0.3	15%	10	130	190.4	559.7	0.3	15%	10	130	190.4	559.7	0.3	15%	10	130	190.4	559.7	0.3	15%	10	130	190.4	559.7	0.3
Monday to Saturday Evening - (6-11)	0.5	5	127	317.1	545.0	0.6	0.5	5	130	323.7	559.7	0.6	0.5	5	130	323.7	559.7	0.6	0.5	5	130	323.7	559.7	0.6	0.5	5	130	323.7	559.7	0.6
Sunday Day - (8-6)	0.5	10	21	106.7	545.0	0.2	0.5	10	22	108.6	559.7	0.2	0.5	10	22	108.6	559.7	0.2	0.5	10	22	108.6	559.7	0.2	0.5	10	22	108.6	559.7	0.2
Additional CEO Time *	30%	10	21	63.4	545.0	0.1	30%	10	22	65.1	559.7	0.1	30%	10	22	65.1	559.7	0.1	30%	10	22	65.1	559.7	0.1	30%	10	22	65.1	559.7	0.1
Sunday Evening - (6-11)	0	5	21	0.0	545.0	0.0	0	5	22	0	559.7	0.0	0	5	22	0	559.7	0.0	0	5	22	0	559.7	0.0	0	5	22	0	559.7	0.0
Approximate total CEO FTE by Period enforcement operation:						3.6																								
Approximate total CEO FTE by Period enforcement operation:						5.9																								

North Norfolk	Nov-Mar (151 Days)						Apr-Jun (92 Days)						Jul-Aug (82 Days)					
	Deployed No. of CEOs #	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs #	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs #	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)
Monday to Saturday Day - (8-6)	0.4	10	127	545.0	545.0	1.0	1	10	130	1302.9	559.7	2.3	1	10	53	531.4	226.3	2.3
Monday to Saturday Evening - (6-11)	0	5	127	0.0	545.0	0.0	0	5	130	0.0	559.7	0.0	0	5	53	0.0	228.3	0.0
Sunday Day - (8-6)	0	10	21	0.0	545.0	0.0	1	10	22	217.1	559.7	0.4	2	10	9	177.1	229.3	0.8
Sunday Evening - (6-11)	0	5	21	0.0	545.0	0.0	0	5	22	0.0	559.7	0.0	0	5	9	0.0	228.3	0.0
Approximate total CEO FTE by Period enforcement operation:						1.0						2.7						3.1
Approximate total CEO FTE by Period enforcement operation:																		

Breckland	Nov-Mar (151 Days)						April-Jun (92 Days)						Jul-Aug (62 Days)							
	Deployed CEOs #	Hours of Operation	Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed CEOs #	Hours of Operation	Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed CEOs #	Hours of Operation	Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)		
Monday to Saturday Day - (8-6)	0.86	10.0	128.9	1091.0	545.0	2.00	0.86	10.0	130.3	1120.5	559.7	2.00	0.86	10.0	53.1	467.0	228.3	2.00		
Friday to Saturday Evening - (8-11)	0	5	42	0.0	545.0	0.0	0	5	43	0.0	559.7	0.0	0	5	18	0.0	228.3	0.0		
Sunday Day - (8-6)	0	10	21	0.0	545.0	0.0	0	10	22	0.0	559.7	0.0	0	10	9	0.0	228.3	0.0		
Sunday Evening - (8-11)	0	5	21	0.0	545.0	0.0	0	5	22	0.0	559.7	0.0	0	5	9	0.0	228.3	0.0		
Approximate total CEO FTE by Period enforcement operation:						2.0	Approximate total CEO FTE by Period enforcement operation:						2.0	Approximate total CEO FTE by Period enforcement operation:						2.0

Broadland	Nov-Mar (151 Days)						Apr-Jun (92 Days)						Jul-Aug (62 Days)						
	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	
Monday to Saturday Day - (8-6)	0.4	10	127	545.0	545.0	1.0	0.4	10	130	559.7	559.7	1.0	0.4	10	53	228.3	228.3		1.0
Friday to Saturday Evening - (6-11)		0	5	42	0.0	509.6		0	5	43	0.0	523.3		0	5	18	0.0	213.5	0.0
Sunday Day - (8-6)		0	10	21	0.0	509.6		0	10	22	0.0	523.3		0	10	9	0.0	213.5	0.0
Sunday Evening - (6-11)		0	5	21	0.0	509.6		0	5	22	0.0	523.3		0	5	9	0.0	213.5	0.0
						1.0						1.0						1.0	1.0
						Approximate total CEO FTE by Period enforcement operation:						Approximate total CEO FTE by Period enforcement operation:						Approximate total CEO FTE by Period enforcement operation:	1.0

Great Yarmouth											
Nov-Mar (151 Days)											
Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (reference assumptions)	Fulltime Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (reference assumptions)	Fulltime Equivalent (NOT ROUNDED)
2	10	127	2537.1	509.6	5.0	3	10	130	3028.6	523.3	7.5
0	10	127	0.0	509.6	0.0	0.4	10	130	523.3	523.3	1.0
(Garrison)											
0.5	3	127	150.3	509.6	0.4	1	3	130	380.9	523.3	0.7
0.5	10	21	105.7	509.6	0.2	1	10	22	217.1	523.3	0.4
0.5	3	21	31.7	509.6	0.1	1	3	22	65.1	523.3	0.1
Approximate total CEO FTE by Period enforcement operation:						Approximate total CEO FTE by Period enforcement operation:					

South Norfolk											
Nov-Mar (151 Days)											
Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (reference assumptions)	Fulltime Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Available Hours Per CEO By Period (reference assumptions)	Fulltime Equivalent (NOT ROUNDED)
0.43	10	127	539.1	540.6	1.00	0.43	10	130	553.7	555.2	1.00
Monday to Saturday Day - (6-6) *											
0	5	127	0.0	540.6	0.0	0	5	130	0.0	555.2	0.0
0	10	21	0.0	540.6	0.0	0	10	22	0.0	555.2	0.0
Sunday Day - (6-6)											
0	5	21	0.0	540.6	0.0	0	5	22	0.0	555.2	0.0
Sunday Evening - (6-11)											
Approximate total CEO FTE by Period enforcement operation:						Approximate total CEO FTE by Period enforcement operation:					

# This is the number of CEOs that will be present on the ground at any given time during the operational period.

# On-street CEOs would coordinate enforcement duties with off-street CEO tasks for economies of scale. However, for the purposes of this model it has been assumed that off-street enforcement tasks are accounted for separately. In reality, a contribution in time from off-street enforcement staff is likely to reduce the number of newly created on-street CEO posts. Therefore, this model has rounded down to FTE CEO levels.

\* Proportion of existing off-street resources that will be charged to the CPE account

Deployed CEOs in the grey cells have been provided to generate a fixed CEO level of 1 FTE or 0.5 FTE staff.

**On-Street PCN Income Projections - Assumed Band 2 (£70 [70%]/£50 [30%])**

King's Lynn and West Norfolk		2022-23 Financials (€'000)										2023-24 Financials (€'000)										2024-25 Financials (€'000)														
		Revenue	Costs	Profit	Margin	Ratio	Revenue	Costs	Profit	Margin	Ratio	Revenue	Costs	Profit	Margin	Ratio	Revenue	Costs	Profit	Margin	Ratio	Revenue	Costs	Profit	Margin	Ratio										
Operating Profit	Monday to Saturday Day - (8-4)	1,00	1,269	75%	4,995	15,152	12,887	4,995	4,281	1,00	2,905	75%	18,94	10,650	3,112	28,678	10,280	-8,754																		
	Monday to Saturday Evening - (6-11)	1,00	190	75%	143	2,713	1,645	749	1,00	191	75%	147	1,730	3,880	3,112	2,001	770	680	314	852	816	314	269													
	Additional CEO Time *	1,00	317	75%	238	3,247	3,768	1,249	1,070	1,00	398	75%	244	1,230	3,880	3,112	1,263	1,089	829	1,987	1,960	528	448													
	Monday to Saturday Day - (8-4)	1,00	106	75%	76	1,263	1,062	418	357	1,00	109	75%	81	428	1,287	1,112	498	386	174	519	453	174	749													
	Monday to Saturday Evening - (6-11)	1,00	83	75%	48	250	758	648	250	1,00	65	75%	49	257	778	857	257	222	138	317	272	138	165													
	Additional CEO Time *	1,00	0	75%	0					1,00	0	75%	0						0																	
	Sunday Evening - (6-11)	1845	1,459	75%	7,659	23,232	19,613	7,659	6,655	3,301	2,475	12,966	38,421	33,750	12,966	11,139																				
Income generated per period		65,029					110,342					45,038					16,080					13,183					5,301					4,544				
Income generated per period		65,029					110,342					45,038					16,080					13,183					5,301					4,544				

[illegible][illegible]

Breckland										Rockingham (5 Days)										Sutton (5 Days)										Jul-Aug (62 Days)													
Day	100	101	75%	60%	50%	40%	30%	20%	10%	0%	Day	100	101	75%	60%	50%	40%	30%	20%	10%	0%	Day	100	101	75%	60%	50%	40%	30%	20%	10%	0%	Day	100	101	75%	60%	50%	40%	30%	20%	10%	0%
Monday is Saturday Day (8-6)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Monday is Saturday Day (8-6)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Monday is Saturday Day (8-6)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Monday is Saturday Day (8-6)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
Friday is Sunday Evening (8-11)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Friday is Sunday Evening (8-11)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Friday is Sunday Evening (8-11)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Friday is Sunday Evening (8-11)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
Sunday Day (8-6)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Sunday Day (8-6)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Sunday Day (8-6)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Sunday Day (8-6)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
Sunday Evening (8-11)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Sunday Evening (8-11)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Sunday Evening (8-11)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00	Sunday Evening (8-11)	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00		1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00
	1.00	1.00	0.75	0.60	0.50	0.40	0.30	0.20	0.10	0.00																																	



Great Yarmouth														Jul-Aug (62 Days)													
PCN Issue Rate														PCN Issue Rate													
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South Norfolk														Jul-Aug (62 Days)													
PCN Details														PCN Details													
Day	PCN	Rate	Recovery	Paid PCNs	5% Charge Paid @ 1.5 (£105)	Higher Level (£70) - 65% Paid @ 1.5 (£105)	Lower Level (£50) - 30% Paid @ 1.5 (£75)	Total Paid @ Full Rate (£180)	Total Paid @ Discount (£105)	Total Paid @ Full Rate (£180)	Total Paid @ Discount (£105)	Total Paid @ Full Rate (£180)	Total Paid @ Discount (£105)	PCN Issue Rate Per PCN Per Hour	PCN Per Period	Recovery Rate	Paid PCNs	5% Charge Paid @ 1.5 (£105)	Higher Level (£70) - 65% Paid @ 1.5 (£105)	Lower Level (£50) - 30% Paid @ 1.5 (£75)	Total Paid @ Full Rate (£180)	Total Paid @ Discount (£105)	Total Paid @ Full Rate (£180)	Total Paid @ Discount (£105)			
Monday to Saturday Day - (6-6)	1.00	639	75%	479	2121	6,459	2,121	6,459	2,121	6,459	2,121	6,459	2,121	1.00	354	75%	265	15390	4,586	2,081	1,766	265	15390	4,586	2,081	1,766	
Sunday Day - (6-6)	1.00	0	75%	0	0	0	0	0	0	0	0	0	0	1.00	0	75%	0	0	0	0	0	0	0	0	0		
Monday to Saturday Evening - (6-11)	1.00	0	75%	0	0	0	0	0	0	0	0	0	0	1.00	0	75%	0	0	0	0	0	0	0	0	0		
Sunday Evening - (6-11)	1.00	0	75%	0	0	0	0	0	0	0	0	0	0	1.00	0	75%	0	0	0	0	0	0	0	0	0		
Income generated per period														18,024										13,517			

# On-Street PCN Income Projections - Summary

District	PCNs Per Period		Income generated per period		Average No. of PCNs Issued per week	Average No. of PCNs Issued per month	Percentage of Annual PCNs
	Notified (£51) Notified (£51) Notified (£51)	Jul-Aug (62 Days)	Notified (£51) Notified (£51) Notified (£51)	Jul-Aug (62 Days)			
Kings Lynn and West Norfolk	1,945	3,391	1,945	6,592	110	342	28%
Great Yarmouth	2,855	5,105	2,855	10,594	170	558	42%
North Norfolk	545	1,520	545	957	53	163	11%
South Norfolk	539	954	528	1,319	18	52	5%
Broadland	545	954	528	1,319	18	52	5%
Broadland	1,091	1,920	1,333	2,659	36	113	11%
Total	7,530	12,161	6,580	23,293	405	1,260	100%
Average income value of each PCN issued (not including management and administration costs)							
					£33.43	£44.787	

# NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)

## On-Street Parking Enforcement Labour Costs Projections

	Gross Pay Incl. On-costs (in blue)	Additional Overhead Percentage	Additional Overheads Cost	Total Staff Rate	Gross Pay Per Period	Gross Pay Per Period
King's Lynn & West Norfolk #	28.0%					
On-street Supervisor	26,949	20.0%	5,390	32,339	13,378.58	5,493.19
CEO	22,341	20.0%	4,468	26,809	11,090.99	4,553.92
Great Yarmouth #	23.5%					
Monday to Friday (37 hrs.)	25,760	40.0%	10,304	Not Used		
On-street Supervisor	20,303	40.0%	8,121	Not Used		
CEO						
Monday to Saturday (37 hrs. Incl. Sat)	28,370	40.0%	11,348	39,719		
On-street Supervisor	22,351	40.0%	8,944	31,306		
CEO						
Monday to Sunday (37 hrs. Incl. Sat and Sun)	33,592	40.0%	13,437	47,029		
On-street Supervisor	26,477	40.0%	10,591	37,067		
CEO						
Monday to Saturday - 16 weeks of 45 week year				14,122		
On-street Supervisor				11,131		
CEO				30,307		
Monday to Sunday - 29 weeks of 45 week year				23,868		
On-street Supervisor				44,430		
CEO				35,019		
Great Yarmouth - averaged total salary for year						
On-street Supervisor				18,380.45		7,548.94
CEO				14,487.23		5,948.40
South Norfolk	30.5%					
On-street Supervisor					0.00	0.00
CEO	22,228	32.5%	7,224	29,452	12,184.29	5,002.82

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	No. of Staff Per Period	Total Labour Costs Per Period	Total Labour Costs Per Period	Total
King's Lynn & West Norfolk ~				
On-street Supervisor	0.0	0.00	0.00	0
CEO	3.6	39,585.71	65,835.61	132,275
Sub-total	3.6	39,586	65,836	132,275
North Norfolk (KLWN rates)				
On-street Supervisor	0.0	0.00	0.00	0
CEO	1.0	11,090.88	30,319.03	55,544
Sub-total	1.0	11,091	30,319	55,544
Broadland (KLWN rates)				
On-street Supervisor	0.0	0.00	0.00	0
CEO	1.0	11,090.88	11,164.33	26,809
Sub-total	1.0	11,091	11,164	26,809
Breckland (KLWN rates)				
On-street Supervisor	0.0	0.00	0.00	0
CEO	2.0	22,202.42	22,349.46	53,668
Sub-total	2.0	22,202	22,349	53,668
Great Yarmouth ~				
On-street Supervisor	0.2	3,676.09	3,700.43	8,886
CEO	5.4	78,551.66	139,338.63	289,534
Sub-total	5.6	82,228	143,039	298,420
South Norfolk				
On-street Supervisor	0.0	0.00	0.00	0
CEO	1.0	12,151.71	12,232.19	29,373
Sub-total	1.0	12,151.71	12,232.19	29,373
Total	14.2	178,349	284,940	596,090

# Mid-point salaries have been assumed for the model. Salaries assumed to be regraded for KLWN (NOT included above) and CEOs only for GY (ARE included above).

~ Staffing levels are assumed to accommodate senior levels for other districts supported by this district's CEOs





# NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)

## Total CEA

### Annual Enforcement Operating Costs - Civil Parking Enforcement

<b>Labour Costs - Enforcement (from previous sheet)</b>	
On-Street Supervisors	8,886
Senior CEOs	
CEOs	587,204
<b>Sub-total (First year only)</b>	<b>596,090</b>
<b>Sub-total (Second year onwards)</b>	<b>596,090</b>

<b>Staff Costs</b>	<b>Quantity</b>	<b>Unit Costs</b>	<b>Total Costs</b>
Training (#)	52	500	25,872
Turnover @ 20% (Training)			5,174
<b>Recruitment</b>			
Initial Press Adverts	2	1000	2,000
Turnover @ 20% (Press Adverts)			400
<b>Uniforms</b>			
Initial Uniforms Purchase	52	200	10,349
Turnover @ 100% (Uniforms)			10,349
<b>Sub-total (First year only)</b>			<b>38,221</b>
<b>Sub-total (Second year onwards)</b>			<b>15,923</b>

<b>IT Equipment and Hardware</b>	<b>Quantity</b>	<b>Unit Costs</b>	<b>Total Costs</b>
Communication systems	0	1,000	-
Mobile phone communication systems	25	300	7,573
Base Station	1	2,500	2,500
Hand-Held Computers (HHC) (incl. camera and printer) (~)	25	3,500	88,354
Hand Held Computers Replacement (20%)	20%	3,500	17,671
GPS / GPRS Hardware & Software (incl. in HHC above)	0	1,000	-
GPS / GPRS Replacement (20%)	0	200	-
PC (assumed number)	0	800	-
Download PC	0	800	-
6-way Download Docking Stations	0	200	-
Printers	0	500	-
Facsimile	0	271	-
Photocopier	0	10,000	-
<b>Sub-total (First year only)</b>			<b>98,427</b>
<b>Sub-total (Second year onwards)</b>			<b>25,244</b>

<b>Licences</b>	<b>Quantity</b>	<b>Unit Costs</b>	<b>Total Costs</b>
Annual HHC software licenses (incl. in HHC above)	0	500	-
<b>Sub-total (First year only)</b>			-
<b>Sub-total (Second year onwards)</b>			-

<b>Enforcement Stationary Costs (++)</b>	<b>Quantity</b>	<b>Unit</b>	<b>Total Costs</b>
Stationery; PCN stationery (incl Test PCNs and wallets)	25,269	0.25	6,317
<b>Sub-total (First year only) (no 85% to cover test PCNs)</b>			<b>6,317</b>
<b>Sub-total (Second year onwards)</b>			<b>6,317</b>

<b>Transport</b>	<b>Quantity</b>	<b>Unit Costs</b>	<b>Total Costs</b>
Vehicle (*)	8	12,000	96,000
Vehicle replacement costs @ 20%		2,400	19,200
Fuel (1,000 per vehicle litres @ £1.40 per litre)	1000	1.4	11,200
Tyres and general maintenance		500	4,000
Servicing		500	4,000
Insurance		500	4,000
Road Fund Licence		90	720
Moped	0	1,841	-
Moped replacement costs @ 20%		368	-
Fuel (6K miles, 500 litres @ 0.95p)		475	-
Tyres and general maintenance		150	-
Servicing		100	-
Insurance		150	-
<b>Sub-total (First year only)</b>			<b>119,920</b>
<b>Sub-total (Second year onwards)</b>			<b>43,120</b>

<b>Total First Year Only</b>	<b>858,975</b>
<b>Total Second Year Onwards</b>	<b>686,694</b>

[#] Includes for existing off-street district CEOs in KL, GY and SN

[~] Does not include for KL, GY and SN existing district CEOs

[++] General stationary included in staff overhead rates, and postage please refer to operating costs CPU.

[\*] Includes unique livery for NPP (Norfolk Parking Partnership), amber lights and safety livery.

[##] See also page considering 'Remaining Districts'.

## Great Yarmouth

### Annual Enforcement Operating Costs - Civil Parking Enforcement

#### Labour Costs - Enforcement (from previous sheet)

On-Street Supervisors	8,886
Senior CEOs	-
CEOs	289,534
<b>Sub-total (First year only)</b>	<b>298,420</b>
<b>Sub-total (Second year onwards)</b>	<b>298,420</b>

#### Staff Costs

	Quantity	Unit Costs	Total Costs
Training	21	500	10,622
Turnover @ 20% (Training)			2,124

#### Recruitment

Initial Press Adverts	1	1000	1,000
Turnover @ 20% (Press Adverts)			200

#### Uniforms

Initial Uniforms Purchase	21	200	4,249
Turnover @ 100% (Uniforms)			4,249
<b>Sub-total (First year only)</b>			<b>15,871</b>
<b>Sub-total (Second year onwards)</b>			<b>6,573</b>

#### IT Equipment and Hardware

	Quantity	Unit Costs	Total Costs
Communication systems	0	1,000	-
Mobile phone communication systems	12	300	3,673
Base Station	0	2,500	-
Hand-held Computers (incl. camera and printer) #	12	3,500	42,855
Hand Held Computers Replacement (20%)	20%	3,500	8,571
GPS / GPRS Hardware & Software	0	1,000	-
GPS / GPRS Replacement (20%)	0	200	-
PC (assumed number)	0	800	-
Download PC	0	800	-
6-way Download Docking Stations	0	200	-
Printers	0	500	-
Facsimile	0	271	-
Photocopier	0	10,000	-
<b>Sub-total (First year only)</b>			<b>46,528</b>
<b>Sub-total (Second year onwards)</b>			<b>12,244</b>

#### Licences

	Quantity	Unit Costs	Total Costs
Annual HHC software licenses (£500 per HHC)	0	500	-
<b>Sub-total (First year only)</b>			-
<b>Sub-total (Second year onwards)</b>			-

#### Enforcement Stationary Costs (++)

	Quantity	Unit	Total Costs
	10,584	0.25	2,646
<b>Sub-total (First year only) (no 85% to cover test PCNs)</b>			2,646
<b>Sub-total (Second year onwards)</b>			2,646

#### Transport

	Quantity	Unit Costs	Total Costs
Vehicle	1	12,000	12,000
Vehicle replacement costs @ 20%		2,400	2,400
Fuel (1,167 per vehicle litres @ £1.20 per litre)	1000	1.4	1,400
Tyres and general maintenance		500	500
Servicing		500	500
Insurance		500	500
Road Fund Licence		90	90
Moped		1,841	-
Moped replacement costs @ 20%		368	-
Fuel (6K miles, 500 litres @ 0.95p)		475	-
Tyres and general maintenance		150	-
Servicing		100	-
Insurance		150	-
<b>Sub-total (First year only)</b>			<b>14,990</b>
<b>Sub-total (Second year onwards)</b>			<b>5,390</b>

<b>Total First Year Only</b>	<b>378,455</b>
<b>Total Second Year Onwards</b>	<b>325,274</b>

[#] Includes for existing district CEOs in KL, GY and SN

[~] Does not include for KL, GY and SN existing district CEOs

(++) General stationary included in staff overhead rates, and postage please refer to operating costs CPU.

[\*] Includes unique livery for NPP (Norfolk Parking Partnership), amber lights and safety livery.

# **Kings Lynn and West Norfolk (SEE ALSO REMAINING DISTRICT)**

## **Annual Enforcement Operating Costs - Civil Parking Enforcement**

### **Labour Costs - Enforcement (from previous sheet)**

On-Street Supervisors	
Senior CEOs	
CEOs	132,275
<b>Sub-total (First year only)</b>	<b>132,275</b>
<b>Sub-total (Second year onwards)</b>	<b>132,275</b>

<u>Staff Costs</u>	Quantity	Unit Costs	Total Costs
Training	22	500	10,948
Turnover @ 20% (Training)			2,190
<u>Recruitment</u>			
Initial Press Adverts	1	1000	1,000
Turnover @ 20% (Press Adverts)			200
<u>Uniforms</u>			
Initial Uniforms Purchase	22	200	4,379
Turnover @ 100% (Uniforms)			4,379
<b>Sub-total (First year only)</b>			<b>16,328</b>
<b>Sub-total (Second year onwards)</b>			<b>6,769</b>

<u>IT Equipment and Hardware</u>	Quantity	Unit Costs	Total Costs
Communication systems	0	1,000	-
Mobile phone communication systems	6	300	1,769
Base Station	0	2,500	-
Hand-held Computers (incl. camera and printer) #	6	3,500	20,639
Hand Held Computers Replacement (20%)	20%	3,500	4,128
GPS / GPRS Hardware & Software	0	1,000	-
GPS / GPRS Replacement (20%)	0	200	-
PC (assumed number)	0	800	-
Download PC	0	800	-
6-way Download Docking Stations	0	200	-
Printers	0	500	-
Facsimile	0	271	-
Photocopier	0	10,000	-
<b>Sub-total (First year only)</b>			<b>22,408</b>
<b>Sub-total (Second year onwards)</b>			<b>5,897</b>

<u>Licences</u>	Quantity	Unit Costs	Total Costs
Annual HHC software licenses (£500 per HHC)	0	500	-
<b>Sub-total (First year only)</b>			-
<b>Sub-total (Second year onwards)</b>			-

<u>Enforcement Stationary Costs (++)</u>	Quantity	Unit	Total Costs
	6,592	0.25	1,648
<b>Sub-total (First year only) (no 85% to cover test PCNs)</b>		0	1,648
<b>Sub-total (Second year onwards)</b>		0	1,648

<u>Transport</u>	Quantity	Unit Costs	Total Costs
Vehicle ##	2	12,000	24,000
Vehicle replacement costs @ 20%		2,400	4,800
Fuel (1,167 per vehicle litres @ £1.20 per litre)	1000	1.4	2,800
Tyres and general maintenance		500	1,000
Servicing		500	1,000
Insurance		500	1,000
Road Fund Licence		90	180
Moped		1,841	-
Moped replacement costs @ 20%		368	-
Fuel (6K miles, 500 litres @ 0.95p)		475	-
Tyres and general maintenance		150	-
Servicing		100	-
Insurance		150	-
<b>Sub-total (First year only)</b>			<b>29,980</b>
<b>Sub-total (Second year onwards)</b>			<b>10,780</b>

<b>Total First Year Only</b>	<b>202,639</b>
<b>Total Second Year Onwards</b>	<b>157,369</b>

[#] Includes for existing district CEOs in KL, GY and SN

[~] Does not include for KL, GY and SN existing district CEOs

(++) General stationary included in staff overhead rates, and postage please refer to operating costs CPU.

[\*] Includes unique livery for NPP (Norfolk Parking Partnership), amber lights and safety livery.

## South Norfolk

### Annual Enforcement Operating Costs - Civil Parking Enforcement

#### Labour Costs - Enforcement (from previous sheet)

On-Street Supervisors	
Senior CEOs	
CEOs	29,373
<b>Sub-total (First year only)</b>	<b>29,373</b>
<b>Sub-total (Second year onwards)</b>	<b>29,373</b>

Staff Costs	Quantity	Unit Costs	Total Costs
Training	2.5	450	1,124
Turnover @ 20% (Training)			225
<b>Recruitment</b>			
Initial Press Adverts	0.0	1000	-
Turnover @ 20% (Press Adverts)			-
<b>Uniforms</b>			
Initial Uniforms Purchase	2.5	200	499
Turnover @ 100% (Uniforms)			499
<b>Sub-total (First year only)</b>			<b>1,623</b>
<b>Sub-total (Second year onwards)</b>			<b>724</b>

IT Equipment and Hardware	Quantity	Unit Costs	Total Costs
Communication systems	0	1,000	-
Mobile phone communication systems	1.0	300	299
Base Station	0	2,500	-
Hand-held Computers (incl. camera and printer) #	1.0	3,500	3,491
Hand Held Computers Replacement (20%)	20%	3,500	698
GPS / GPRS Hardware & Software	0	1,000	-
GPS / GPRS Replacement (20%)	0	200	-
PC (assumed number)	0	800	-
Download PC	0	800	-
6-way Download Docking Stations	0	200	-
Printers	0	500	-
Facsimile	0	271	-
Photocopier	0	10,000	-
<b>Sub-total (First year only)</b>			<b>3,790</b>
<b>Sub-total (Second year onwards)</b>			<b>997</b>

Licences	Quantity	Unit Costs	Total Costs
Annual HHC software licenses (£500 per HHC)	0	500	-
<b>Sub-total (First year only)</b>			<b>-</b>
<b>Sub-total (Second year onwards)</b>			<b>-</b>

Enforcement Stationary Costs (++)	Quantity	Unit	Total Costs
	1,319	0.25	330
<b>Sub-total (First year only) (no 85% to cover test PCNs)</b>		0	<b>330</b>
<b>Sub-total (Second year onwards)</b>		0	<b>330</b>

Transport	Quantity	Unit Costs	Total Costs
Vehicle	1	12,000	12,000
Vehicle replacement costs @ 20%		2,400	2,400
Fuel (1,167 per vehicle litres @ £1.20 per litre)	1000	1.4	1,400
Tyres and general maintenance		500	500
Servicing		500	500
Insurance		500	500
Road Fund Licence		90	90
Moped		1,841	-
Moped replacement costs @ 20%		368	-
Fuel (6K miles, 500 litres @ 0.95p)		475	-
Tyres and general maintenance		150	-
Servicing		100	-
Insurance		150	-
<b>Sub-total (First year only)</b>			<b>14,990</b>
<b>Sub-total (Second year onwards)</b>			<b>5,390</b>

<b>Total First Year Only</b>	<b>50,106</b>
<b>Total Second Year Onwards</b>	<b>36,815</b>

[#] Includes for existing district CEOs in KL, GY and SN

[~] Does not include for KL, GY and SN existing district CEOs

(++) General stationary included in staff overhead rates, and postage please refer to operating costs CPU.

[\*] Includes unique livery for NPP (Norfolk Parking Partnership), amber lights and safety livery.

## Remaining Districts (time booked by staff to cover remaining districts)

### Annual Enforcement Operating Costs - Civil Parking Enforcement

#### Labour Costs - Enforcement (from previous sheet)

On-Street Supervisors	
Senior CEOs	
CEOs	136,021
<b>Sub-total (First year only)</b>	<b>136,021</b>
<b>Sub-total (Second year onwards)</b>	<b>136,021</b>

Staff Costs	Quantity	Unit Costs	Total Costs
Training	6	500	3,053
Turnover @ 20% (Training)			611
Recruitment			
Initial Press Adverts	0	1,000	-
Turnover @ 20% (Press Adverts)			-
Uniforms			
Initial Uniforms Purchase	6	200	1,221
Turnover @ 100% (Uniforms)			1,221
<b>Sub-total (First year only)</b>			<b>4,274</b>
<b>Sub-total (Second year onwards)</b>			<b>1,832</b>

IT Equipment and Hardware	Quantity	Unit Costs	Total Costs
Communication systems	0	1,000	-
Mobile phone communication systems	6	300	1,832
Base Station	1	2,500	2,500
Hand-held Computers (incl. camera and printer) #	6	3,500	21,369
Hand Held Computers Replacement (20%)	20%	3,500	4,274
GPS / GPRS Hardware & Software	0	1,000	-
GPS / GPRS Replacement (20%)	0	200	-
PC (assumed number)	0	800	-
Download PC	0	800	-
6-way Download Docking Stations	0	200	-
Printers	0	500	-
Facsimile	0	271	-
Photocopier	0	10,000	-
<b>Sub-total (First year only)</b>			<b>25,701</b>
<b>Sub-total (Second year onwards)</b>			<b>6,105</b>

Licences	Quantity	Unit Costs	Total Costs
Annual HHC software licenses (£500 per HHC)	0	500	-
<b>Sub-total (First year only)</b>			-
<b>Sub-total (Second year onwards)</b>			-

Enforcement Stationary Costs (++)	Quantity	Unit	Total Costs
	6,775	0.25	1,694
<b>Sub-total (First year only) (no 85% to cover test PCNs)</b>		0	1,694
<b>Sub-total (Second year onwards)</b>		0	1,694

Transport	Quantity	Unit Costs	Total Costs
Vehicle	4	12,000	48,000
Vehicle replacement costs @ 20%		2,400	9,600
Fuel (1,167 per vehicle litres @ £1.20 per litre)	1000	1.4	5,600
Tyres and general maintenance		500	2,000
Servicing		500	2,000
Insurance		500	2,000
Road Fund Licence		90	360
Moped		1,841	-
Moped replacement costs @ 20%		368	-
Fuel (6K miles, 500 litres @ 0.95p)		475	-
Tyres and general maintenance		150	-
Servicing		100	-
Insurance		150	-
<b>Sub-total (First year only)</b>			<b>59,960</b>
<b>Sub-total (Second year onwards)</b>			<b>21,560</b>

<b>Total First Year Only</b>	<b>227,649</b>
<b>Total Second Year Onwards</b>	<b>167,212</b>

[#] Includes for existing district CEOs in KL, GY and SN

[~] Does not include for KL, GY and SN existing district CEOs

(++) General stationary included in staff overhead rates, and postage please refer to operating costs CPU.

[\*] Includes unique livery for NPP (Norfolk Parking Partnership), amber lights and safety livery.











Nov-Mar (151 Days)			
Notices Issued	2,925		
Paid PCNs	2,194		
Unpaid PCNs	731		
PCN Processing Activity	Annual Volumes		
1st Correspondence Received	1,024		
Notice to Owners	878		
Formal Representations Received	307		
Pre-NO Enquiries Received	307		
Representations Rejected (NoR)	215		
Representations Accepted	92		
Charge Certificates	146		
Appeals Received	15		
Case Summaries Prepared	15		
Sub-total No. of Items Processed	1,346		
Processing Distress Warrants Activity			
Debt Registration	439		
Warrants Executed	283		
Sub-total No. of Items Processed	731		
Telephone Handling Activity			
Telephone Calls	1,463		
Sub-total No. of Items Processed	1,463		
Post Handling and Scanning Activity			
Post Items Received	1,538		
Scanned Images - Correspondence	1,538		
Scanned Images - Pocketbooks	1,316		
Sub-total No. of Items Processed	4,592		
PCN Processing	0.360		
Processing Distress Warrants	0.118		
Telephone Handling	0.522		
Total No. of Staff Required	1,000		

Apr-Jun & Sept-Oct (152 Days)			
Notices Issued	5,868		
Paid PCNs	4,416		
Unpaid PCNs	1,472		
PCN Processing Activity	Annual Volumes		
1st Correspondence Received	2,061		
Notice to Owners	1,766		
Formal Representations Received	618		
Pre-NO Enquiries Received	618		
Representations Rejected (NoR)	433		
Representations Accepted	185		
Charge Certificates	294		
Appeals Received	29		
Case Summaries Prepared	29		
Sub-total No. of Items Processed	2,708		
Processing Distress Warrants Activity			
Debt Registration	883		
Warrants Executed	589		
Sub-total No. of Items Processed	1,472		
Telephone Handling Activity			
Telephone Calls	2,944		
Sub-total No. of Items Processed	2,944		
Post Handling and Scanning Activity			
Post Items Received	3,297		
Scanned Images - Correspondence	3,297		
Scanned Images - Pocketbooks	2,650		
Sub-total No. of Items Processed	9,244		
PCN Processing	0.721		
Processing Distress Warrants	0.235		
Telephone Handling	1.044		
Total No. of Staff Required	2,000		

Jul-Aug (62 Days)			
Notices Issued	2,402		
Paid PCNs	1,802		
Unpaid PCNs	601		
PCN Processing Activity	Annual Volumes		
1st Correspondence Received	841		
Notice to Owners	721		
Formal Representations Received	252		
Pre-NO Enquiries Received	252		
Representations Rejected (NoR)	177		
Representations Accepted	76		
Charge Certificates	120		
Appeals Received	12		
Case Summaries Prepared	12		
Sub-total No. of Items Processed	1,105		
Processing Distress Warrants Activity			
Debt Registration	360		
Warrants Executed	240		
Sub-total No. of Items Processed	601		
Telephone Handling Activity			
Telephone Calls	1,201		
Sub-total No. of Items Processed	1,201		
Post Handling and Scanning Activity			
Post Items Received	1,345		
Scanned Images - Correspondence	1,345		
Scanned Images - Pocketbooks	1,081		
Sub-total No. of Items Processed	3,771		
PCN Processing	0.7		
Processing Distress Warrants	0.2		
Telephone Handling	1.0		
Total No. of Staff Required	2,000		



Nov-Mar (151 Days)			Apr-Jun & Sept-Oct (152 Days)			Jul-Aug (62 Days)		
Notices Issued	2,925	Annual Volumes	Notices Issued	5,887	Annual Volumes	Notices Issued	2,402	Annual Volumes
Paid PCNs	2,184		Paid PCNs	4,415		Paid PCNs	1,802	
Unpaid PCNs	731		Unpaid PCNs	1,472		Unpaid PCNs	601	
PCN Processing			PCN Processing			PCN Processing		
Activity			Activity			Activity		
1st Correspondence Received	1,024		1st Correspondence Received	2,060		1st Correspondence Received	841	
Notice to Owners	878		Notice to Owners	1,766		Notice to Owners	721	
Formal Representations Received	307		Formal Representations Received	618		Formal Representations Received	252	
Pre-MO Enquiries Received	307		Pre-MO Enquiries Received	618		Pre-MO Enquiries Received	252	
Representations Rejected (NoR)	215		Representations Rejected (NoR)	433		Representations Rejected (NoR)	177	
Representations Accepted	92		Representations Accepted	185		Representations Accepted	76	
Charge Certificates	146		Charge Certificates	294		Charge Certificates	120	
Appeals Received	15		Appeals Received	29		Appeals Received	12	
Case Summaries Prepared	15		Case Summaries Prepared	29		Case Summaries Prepared	12	
Sub-total No. of Items Processed	1,346		Sub-total No. of Items Processed	2,708		Sub-total No. of Items Processed	1,105	
Processing Distress Warrants			Processing Distress Warrants			Processing Distress Warrants		
Activity			Activity			Activity		
Debt Registration	439		Debt Registration	883		Debt Registration	360	
Warrants Executed	293		Warrants Executed	569		Warrants Executed	240	
Sub-total No. of Items Processed	731		Sub-total No. of Items Processed	1,472		Sub-total No. of Items Processed	601	
Telephone Handling			Telephone Handling			Telephone Handling		
Activity			Activity			Activity		
Telephone Calls	1,463		Telephone Calls	2,944		Telephone Calls	1,201	
Sub-total No. of Items Processed	1,463		Sub-total No. of Items Processed	2,944		Sub-total No. of Items Processed	1,201	
Post Handling and Scanning			Post Handling and Scanning			Post Handling and Scanning		
Activity			Activity			Activity		
Post Items Received	1,638		Post Items Received	3,297		Post Items Received	1,345	
Scanned Images - Correspondence	1,638		Scanned Images - Correspondence	3,297		Scanned Images - Correspondence	1,345	
Scanned Images - Pocketbooks	1,316		Scanned Images - Pocketbooks	2,649		Scanned Images - Pocketbooks	1,081	
Sub-total No. of Items Processed	4,592		Sub-total No. of Items Processed	9,243		Sub-total No. of Items Processed	3,771	
PCN Processing			PCN Processing			PCN Processing		
Processing Distress Warrants	0.360		Processing Distress Warrants	0.721		Processing Distress Warrants	0.7	
Telephone Handling	0.118		Telephone Handling	0.235		Telephone Handling	0.2	
Sub-total No. of Staff Required	1.000		Sub-total No. of Staff Required	1.044		Sub-total No. of Staff Required	1.0	
Total No. of Staff Required			Total No. of Staff Required			Total No. of Staff Required		
				2.000			2.000	



## NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)

CPU Labour Rates as supplied by KLWN and GY District Councils

	Gross Pay (Incl. on costs) #	Additional Overhead Percentage	Additional Overhead Costs	Total Staff Rate *	Gross Pay Per Period (Incl. on costs)	Gross Pay Per Period (Incl. on costs)	Gross Pay Per Period (Incl. on costs)
<b>KLWN</b>							
CPU Manager	36,818	41.7%	15,353	52,171	21,583	21,726	8,862
Senior Administration ~	25,760	41.7%	10,742	36,502	15,101	15,201	6,200
CPU Administration	22,208	41.7%	9,261	31,469	13,019	13,105	5,345
<b>GY</b>							
CPU Manager	41,571	40.0%	16,628	58,199	24,077	24,236	9,886
Senior Administration ~	25,760	40.0%	10,304	36,064	14,920	15,018	6,126
CPU Administration	22,789	40.0%	9,116	31,905	13,199	13,286	5,419
<b>South Norfolk</b>							
CPU Manager	23,369	32.5%	7,595	30,963	13,610	12,884	5,260

# Staff grades may change due to job evaluations.

\* Total staff overhead rate does not include postage and other CPU specific consumable costs.

~ Staff rate for this grade has been assumed



NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)

King's Lynn Staff Annual Operating Costs - Central Processing Unit (CPU)

**Nov-Mar (151 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	52,171	21,583	10,792
Senior Admin./Bailiff Officer	0.5	36,502	15,101	7,550
Admin Staff (shared with off-street staff)	0.4	31,469	13,019	5,207
Total Labour Costs	1.4			23,549
Calculated requirements by season	1.4			

**Apr-Jun & Sept-Oct (152 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	52,171	21,726	10,863
Senior Admin./Bailiff Officer	0.7	36,502	16,201	10,841
Admin Staff (shared with off-street staff)	1.0	31,469	13,105	13,105
Total Labour Costs	2.2			34,609
Calculated requirements by season	2.2			

**Jul-Aug (62 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	52,171	8,862	4,431
Senior Admin./Bailiff Officer	0.5	36,502	6,200	3,100
Admin Staff (shared with off-street staff)	1.3	31,469	5,345	6,949
Total Labour Costs	2.3			14,480
Calculated requirements by season	2.3			

NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)

**Great Yarmouth Staff Annual Operating Costs - Central Processing Unit (CPU)**

**Nov-Mar (151 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	58,199	24,077	12,039
Senior Admin/Bailiff Officer		36,064	14,920	-
Admin Staff (shared with off-street staff)	0.7	31,905	13,199	9,239
<b>Total Labour Costs</b>	<b>1.2</b>			<b>21,278</b>
<b>Calculated requirements by season</b>	<b>1.2</b>			

**Apr-Jun & Sept-Oct (152 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.6 for off-street)	0.5	58,199	24,236	12,118
Senior Admin/Bailiff Officer	0.5	36,064	15,018	7,509
Admin Staff (shared with off-street staff)	0.9	31,905	13,286	11,958
<b>Total Labour Costs</b>	<b>1.9</b>			<b>31,585</b>
<b>Calculated requirements by season</b>	<b>1.9</b>			

**Jul-Aug (62 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	58,199	9,886	4,943
Senior Admin/Bailiff Officer	0.5	36,064	6,126	3,063
Admin Staff (shared with off-street staff)	1.4	31,905	5,419	7,587
<b>Total Labour Costs</b>	<b>2.4</b>			<b>16,593</b>
<b>Calculated requirements by season</b>	<b>2.4</b>			

**SOUTH NORFOLK - All Year**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
0	0.25	30,963	7,741	7,741
<b>Total Labour Costs</b>	<b>0.25</b>			<b>7,741</b>



# **KING'S LYNN CPU STAFF - BASELINE RE-CHARGE CALCULATION SHEET**

## **Nov-Mar (151 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	52,171	21,583	10,792
Senior Admin/Bailiff Officer	0.5	36,502	15,101	7,550
Admin Staff (shared with off-street staff)		31,469	13,019	-
Total Labour Costs	1.0			18,342
NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF				2,925

## **Apr-Jun & Sept-Oct (152 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	52,171	21,726	10,863
Senior Admin/Bailiff Officer	0.5	36,502	15,201	7,600
Admin Staff (shared with off-street staff)	1.0	31,469	13,105	13,105
Total Labour Costs	2.0			31,568
NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF				5,888

## **Jul-Aug (62 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	52,171	8,862	4,431
Senior Admin/Bailiff Officer	0.5	36,502	6,200	3,100
Admin Staff (shared with off-street staff)	1.0	31,469	5,345	5,345
Total Labour Costs	2.0			12,877
NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF				2,402

King's Lynn CPU baseline staff provision for Nov. to March is estimated to be 1.0 'fte' at a cost of £18,342. This will comprise HALF a CPU Manager and HALF a Senior Administration Officer. The baseline 'floor level' cost between April to June and Sept. to Oct., and also for July and August, is estimated to be 2 'fte' at a cost of £31,568 and £12,877 respectively. This will comprise HALF a CPU Manager, HALF a Senior Administration Officer and ONE Administration Staff. Additional staff/time required to deal with higher PCN levels during either period is assumed to be covered at the agreed King's Lynn annual PCN processing cost rate of £5.50 per PCN (see 'Operating Costs - CPU').

Nov-Mar (151 Days)			Cost
Estimated PCNs that need be processed beyond baseline capacity =	1,201	at £5.50 per PCN	£6,627
Apr-Jun & Sept-Oct (152 Days)			
Estimated PCNs that need be processed beyond baseline capacity =	613	at £5.50 per PCN	£3,330
Jul-Aug (62 Days)			
Estimated PCNs that need be processed beyond baseline capacity =	338	at £5.50 per PCN	£1,945

# **GREAT YARMOUTH CPU STAFF - BASELINE RE-CHARGE CALCULATION SHEET**

## **Nov-Mar (151 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	58,199	24,077	12,039
Senior Admin./Bailiff Officer		36,064	14,920	-
Admin Staff (shared with off-street staff)	0.5	31,905	13,199	6,599
<b>Total Labour Costs</b>	<b>1.0</b>			<b>18,638</b>
<b>NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF</b>				<b>2,926</b>

## **Apr-Jun & Sept-Oct (152 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	58,199	24,236	12,118
Senior Admin./Bailiff Officer	0.5	36,064	15,018	7,509
Admin Staff (shared with off-street staff)	1.0	31,905	13,288	13,288
<b>Total Labour Costs</b>	<b>2.0</b>			<b>32,914</b>
<b>NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF</b>				<b>5,887</b>

## **Jul-Aug (62 Days)**

Grade	No.	Total Annual Salary	Total Cost per Period	Labour Costs Per Period
CPU Manager (shared with 0.5 for off-street)	0.5	58,199	9,886	4,943
Senior Admin./Bailiff Officer	0.5	36,064	6,126	3,063
Admin Staff (shared with off-street staff)	1.0	31,905	5,419	5,419
<b>Total Labour Costs</b>	<b>2.0</b>			<b>13,425</b>
<b>NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF</b>				<b>2,402</b>

Great Yarmouth's CPU baseline staff provision for Nov. to March is estimated to be 1 'fte' at a cost of £19,498. This will comprise HALF a CPU Manager and HALF a Senior Administration Officer. The baseline 'floor level' cost between April to June and Sept. to Oct., and also for July and August, is estimated to be 1.5 'fte' at a cost of £26,271 and £13,425 respectively. This will comprise HALF a CPU Manager, HALF a Senior Administration Officer and HALF an Administration Staff between April to June and Sept. to Oct. and ONE Administration Staff for July and August. Additional staff/time required to deal with higher PCN levels during either period is assumed to be covered at the agreed Great Yarmouth annual PCN processing cost rate of £5.80 per PCN (see 'Operating Costs - CPU').

Nov-Mar (151 Days)			Cost
Estimated PCNs that need be processed beyond baseline capacity =	479	at £5.80 per PCN	£2,755
Apr-Jun & Sept-Oct (152 Days)			
Estimated PCNs that need be processed beyond baseline capacity =	228	at £5.80 per PCN	-£1,313
Jul-Aug (62 Days)			
Estimated PCNs that need be processed beyond baseline capacity =	438	at £5.80 per PCN	£2,517

# **NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)**

## **Start-up and Annual Operating Costs - Kings Lynn & West Norfolk Central Processing Unit (CPU)**

### Start-up Costs; Hardware and Software - Year 1 only

	Quantity	Unit Costs	Costs
PCs	0	800	-
Monochrome Printers	0	500	-
Colour Printers	0	1,000	-
Telephones hand sets	0	100	-
Scanners	1	1,000	1,000
Servers	0	10,000	-
IT System Software Upgrade	1	13,650	13,650
Implementation (included in above fees)	0	5,000	-
Project Management (included in above fees)	0	5,000	-
Cabling	0	2,500	-
Broadband VPN	0	1,000	-
Powerpoints	0	1,000	-
Sub-total			14,650

### Staff Costs - Year 1 Onwards

#### Recruitment and Training

Initial Press Adverts	1.0	1,000	1,000
Training including existing staff	5	500	2,500
Sub-total			3,500
Assumed one press advert every two years	50%	1,000	500

#### Postal costs

NTO	3,977	0.40	1,591
Representations Rejected	974	0.40	390
Representations Accepted	418	0.40	167
Charge Certificate	663	0.40	265
Sub-total	6,031		2,412

### Other (On-street) Costs - Year 1 Onwards

Registration cost per PCN	£0.65
DVLA queries	£0.15
TEC registration costs per PCN (£7 plus overheads)	£10.00

Annual costs to TPT - KLWN		4,285
Annual costs to TPT - Other		4,404
DVLA query costs - KLWN	40%	396
DVLA query costs - Other	40%	406
Annual costs to TEC for debt. registration (should be recoverable) - KLWN	5%	3,296
Annual costs to TEC for debt. registration (should be recoverable) - Other	5%	3,387
Sub-total - KLWN FIRST YEAR		6,780
Sub-total - Other FIRST YEAR		6,968
Sub-total - KLWN YEAR 2 ONWARDS		7,976
Sub-total - Other YEAR TWO ONWARDS		8,198
<b>Total - Year 1</b>		<b>13,748</b>
<b>Total - Year 2 Onwards</b>		<b>16,174</b>

	(staff costs)	total
<b>Total On-street PCN CPU Costs (incl. year 1 start-up costs)</b>	72,638	106,586
<b>Total On-street PCN CPU Costs (year 2 onwards)</b>	72,638	91,724

# **NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)**

## **Start-up and Annual Operating Costs - Great Yarmouth Central Processing Unit (CPU)**

<u>Year 1 Start-up Costs: Hardware and Software - Year 1 only</u>			
	Quantily	Unit Costs	Costs
PCs	0	800	0
Monochrome Printers	0	500	0
Colour Printers	0	1,000	0
Telephones hand sets	0	100	0
Scanners	1	1,000	1,000
Servers	0	10,000	0
IT System Software Upgrade	1	14,400	14,400
Implementation (included in above fees)	0	5,000	0
Project Management (included in above fees)	0	5,000	0
Cabling	0	2,500	0
Broadband VPN	0	1,000	-
Powerpoints	0	1,000	-
Sub-total			<b>15,400</b>
<u>Staff Costs - Year 1 Onwards</u>			
<u>Recruitment and Training</u>			
Initial Press Adverts	1.0	1,000	1,000
Training including existing staff	4	500	2,000
Sub-total			<b>3,000</b>
Assumed one press advert every two years	50%	1,000	<b>500</b>
<u>Postal costs</u>			
NIO	3,604	0.40	1,442
Representations Rejected	883	0.40	353
Representations Accepted	378	0.40	151
Charge Certificate	601	0.40	240
Sub-total	5,466		<b>2,187</b>
<u>Other (On-street) Costs - Year 1 Onwards</u>			
Registration cost per PCN	£0.65		
DVLA queries	£0.15		
TEC registration costs per PCN (£7 plus overheads)	£10.00		
Annual costs to TPT - GY			6,879
Annual costs to TPT - Other			857
DVLA query costs - GY	40%		635
DVLA query costs - Other	40%		79
Annual costs to TEC for debt. registration (should be recoverable) - GY	5%		5,292
Annual costs to TEC for debt. registration (should be recoverable) - Other	5%		659
Sub-total - GY FIRST YEAR			10,885
Sub-total - Other FIRST YEAR			1,356
Sub-total - GY YEAR 2 ONWARDS			12,806
Sub-total - Other YEAR TWO ONWARDS			1,596
<b>Total - Year 1</b>			<b>12,242</b>
<b>Total - Year 2 Onwards</b>			<b>14,402</b>
			<u>(staff costs)</u>
			<u>total</u>
<b>Total On-street PCN CPU Costs (incl. year 1 start-up costs)</b>		68,456	<b>100,956</b>
<b>Total On-street PCN CPU Costs (year 2 onwards)</b>		68,456	<b>85,544</b>

<b>Total On-street PCNs:</b>		<b>25,269</b>	
	K.L. & W.N.	6,592	26%
	G.Y.	10,584	42%
	N.N.	2,774	11%
	S.N.	1,319	5%
	Bd.	1,333	5%
	Bk.	2,668	11%

<b>Total Cost of CPUs for On-street PCNs Only</b>	<b>First Year</b>	<b>Year Two Onwards</b>
	£207,543	£177,269

District	Total CPU Costs Incl. Start-up, Staff and Ongoing Operational Costs	
King's Lynn and West Norfolk	£109,786	£93,772
Great Yarmouth #	£105,498	£91,238
North Norfolk	£22,780	£19,457
South Norfolk	£10,831	£9,251
Broadland	£10,948	£9,351
Breckland	£21,917	£18,720
Other Districts	£66,475	£56,779

District	Estimated Cost of Processing Each On-street PCN*
King's Lynn and West Norfolk	£5.43
Great Yarmouth	£5.75

\* The cost of processing each PCN does not include capital/start-up costs for the CPU, or annual operational costs such as DVLA queries (for registered keeper details), registration costs to the TPT and postage costs.

# This includes the additional costs for South Norfolk's Parking Manager



**NCC CPE Financial Base Model For A Two-Tier Structure (Draft 1g)**  
**CPE Parking Management Function Annual Operating Costs (county wide) #**

Staff Costs ~

	Quantity	Gross Pay (Incl. overheads)	Annual Labour Costs
County Parking Manager (CPE county wide)	1	52,171	52,171
CPE Service Development Officer (Audit/Finance)	0	36,502	-
Administrative Assistants	0	31,469	-
<b>Sub-total</b>	<b>1</b>		<b>52,171</b>

Hardware and Software Costs

	Quantity	Unit Costs	Total Costs
PCs	0	800	-
Monochrome Printers	0	500	-
Colour Printers	0	1,000	-
Telephone	0	200	-
Photocopier	0	10,000	-
<b>Sub-total</b>			<b>-</b>

<u>Overall Annual Training Budget</u>	1	450	450
---------------------------------------	---	-----	-----

<b>Total Parking Dept. Annual Operating Costs (incl. year 1 start-up costs)</b>	<b>52,621</b>
<b>Total Parking Dept. Annual Operating Costs (year 2 onwards)</b>	<b>52,621</b>

Total On-street PCNs: 25,269			Dist. Operational Management Costs - Year 1	Dist. Operational Management Costs - Year 2 Onwards
K.L. & W.N.	26%		13,727	13,727
G.Y.	42%		22,039	22,039
N.N.	11%		5,776	5,776
S.N.	5%		2,746	2,746
Bd.	5%		2,776	2,776
Bk.	11%		5,557	5,557
<b>Totals</b>	<b>100%</b>		<b>52,621</b>	<b>52,621</b>

~ Staff rates assumed from district salaries and include oncosts and overheads

# Many of these functions are assumed to be undertaken by existing resources within NCC.

\* Office administration for CPE management function could be included in the cost of an existing NCC Dept.(s) and therefore, assumed costs not included.





## **Schedule 3**

### **Financial Regulations**

#### **1. Financial Records**

- 1.1 The County Council as finance support service provider ("the Finance Support Service Provider") shall keep all accounts relating to the Business Case.
- 1.2 The Finance Support Service Provider shall determine the financial and accounting systems to be adopted, and any subsequent changes must be agreed with them. The accounts shall be prepared in accordance with the latest accounting standards and statutory timetable.
- 1.3 The appointed internal Auditor shall have full access to all records of the Joint Committee, and shall have direct access to the Joint Committee. The appointment of the internal Auditor shall rest with the Joint Committee.
- 1.4 Without prejudice to paragraphs 3.1 and 3.2 the Councils shall operate this Agreement on the basis of open book accounting and the Councils shall have access to the financial records of the other Councils for the purposes of this Agreement.

#### **2. Arrangements with Councils**

- 2.1 The County Council shall pay the Councils' Reasonable Running Costs for carrying out the Functions specified in and in accordance with this Agreement.
- 2.2 The Councils shall use their reasonable endeavours to recover all income due in respect of the Functions and shall calculate and pay the County Council all such income received.
- 2.3 In accordance with the provisions of section 55 of the 1984 Act each Council shall keep an account called the On Street Parking Account. There shall be credited to the On Street Parking Account the on-street income from Penalty Charges, income

from charges for parking on-street and also from on street parking permits and revenues from enforcement functions discharged pursuant to this Agreement including but not limited to clamping and removals if undertaken.

- 2.4 The Councils shall each within 7 days of the end of each calendar quarter, send to the County Council both the gross income held in the On Street Parking Account and an invoice for any cost incurred for that month.
- 2.5 Income and expenditure from all Councils will then be put together and reconciled by the County Council as a single service. These reconciliations shall further be carried forward for the purposes of doing an annual reconciliation each Financial Year.
- 2.6 After an annual reconciliation by the County Council, should an overall surplus be identified in any Financial Year, it will be split in the following manner: the total income for each district council area shall have deducted from it the reasonable Costs relating to on street civil parking enforcement in that area, to produce a net income figure. For those district council areas where there is a positive net income the surplus will be shared in a proportionate manner. For the avoidance of doubt these funds shall be spent by the County Council on transport related expenditure only.
- 2.7 The number of Penalty Charge Notices predicted in the Business Plan are related to the estimated outputs of the baseline Central Processing Unit staff, as indicated in schedule 4 Part B, table 2, in any of the identified seasonal periods. Where the actual Penalty Charge Notice levels are greater than the estimated outputs of the baseline Central Processing Unit staff indicated in the Business Plan, for any given period, the following costs will be reimbursed for each additional Penalty Charge Notice fully processed to completion:

- |     |                |       |
|-----|----------------|-------|
| (a) | Kings Lynn     | £5.50 |
| (b) | Great Yarmouth | £5.80 |

These values have been calculated from the Business Plan and therefore, will be subject to regular review by the County Council.

- 2.8. The County Council will pay Great Yarmouth Borough Council the sum of £10,000 as reimbursement for the administration of the Great Yarmouth On-street Residents' Parking Scheme and the collection of charges for on-street parking permits within Great Yarmouth. This payment is based on the number of permits issued in 2009/10 as indicated in the Business Plan and will be subject to regular review.

### **3. Reporting**

- 3.1 The Treasurers and Heads of Paid Service of each of the Councils shall have direct access to all records of the Joint Committee at all times, and shall have direct access to the Joint Committee.
- 3.2 The Joint Committee's records and those of the Councils in connection with the Functions shall be made available for inspection by the County Council's representative and internal and external auditors of the County Council upon request. Access to the relevant records, offices, people and IT systems will be made available at reasonable times. Accounts shall be drawn up in accordance with the policies and practices of the main accountancy bodies.
- 3.3 Where the Council(s) or the Joint Committee uses a contractor including in relation to but not limited to debt collection and information technology services should be subjected to the Councils' own tendering and financial regulations. Where the Joint Committee uses a contractor to provide the Functions the terms and conditions of the contract shall be subject to the approval of the County Council. Contractors shall be incentivised in their performance of the Functions in accordance with relevant provisions of the Operational Guidance. The use of contractors shall not relieve the Joint Committee and the Councils of their obligations under this Agreement and they shall be responsible for any acts or omissions of any contractor as if such acts or omissions were those of the Joint Committee.

## Schedule 4

### Part A Designated Areas

In accordance with clause 3.8 the Council's Designated Areas and the Functions to be carried out in the Designated Areas at the Commencement Date unless varied by the Joint Committee from time to time shall be:

<u>Council</u>	<u>Designated Area</u>	<u>Functions</u>
King's Lynn	[King's Lynn, Broadland, Breckland and North Norfolk]	[Enforcement and back office]
Great Yarmouth	Great Yarmouth and South Norfolk County Council	[Enforcement and back office for Great Yarmouth. Back office for South Norfolk]
South Norfolk	South Norfolk	[Enforcement South Norfolk]

## Part B Resources

1. Enforcement service levels to be provided by the Councils in performing the Functions shall be (expressed as full time equivalent employees (FTES), deployed on the days and times specified in the business case) as follows:

Enforcing Authority	Period	Enforced in:			
		Own Area	North Norfolk	Breckland	Broadland
<b>King's Lynn</b>	Nov-Mar	3.6	1.0	2.0	1.0
	Apr-Jun & Sept-Oct	5.9	2.7	2.0	1.0
	Jul-Aug	5.9	3.1	2.0	1.0
<b>Great Yarmouth</b>	Nov-Mar	5.6			
	Apr-Jun & Sept-Oct	9.8			
	Jul-Aug	12.2			
<b>South Norfolk</b>	Nov-Mar	1.0			
	Apr-Jun & Sept-Oct	1.0			
	Jul-Aug	1.0			

2. Penalty Charge Notice processing (including the adjudication facility) shall be provided by Great Yarmouth and King's Lynn each through their own Central Processing Units for the enforcement of Penalty Charges pursuant to section 82, dealing with representations and fulfilling all duties in relation to the appeals procedure referred to in and pursuant to section 80, in accordance with at least the resources identified below and expressed as full time equivalent employees (FTES):

<b>Enforcing Authority</b>	<b>Period</b>	<b>CPU Manager (shared with 0.5 for off- street)</b>	<b>Senior Admin./Bailiff Officer</b>	<b>Admin. Staff</b>
<b>King's Lynn</b>	Nov-Mar	0.5	0.5	0
	Apr-Jun & Sept-Oct	0.5	0.5	1.0
	Jul-Aug	0.5	0.5	1.0
<b>Great Yarmouth</b>	Nov-Mar	0.5	0	0.5
	Apr-Jun & Sept-Oct	0.5	0.5	1.0
	Jul-Aug	0.5	0.5	1.0

These baseline Central Processing Unit staff resource levels are those currently included in the Business Plan and are related to the predicted number of on-street Penalty Charge Notices issued, variable by period. These levels of FTE resource will be subject to regular review by the County Council.

## Schedule 5

### Statistical Return

[                      ] Borough Council

Calendar Year

DESCRIPTION	NUMBER	ANY COMMENT
Patrol hours on-street		
Higher level Penalty Charge Notices served for parking contraventions		
Lower level Penalty Charge Notices served for parking contraventions		
Penalty Charge Notices paid		
Penalty Charge Notices paid at the discount		
Penalty Charge Notices against which an informal or a formal representation was made		
Penalty Charge Notices cancelled as a result of an informal or a statutory representation		
Penalty Charge Notices written off for other reasons (e.g. CEO error or driver untraceable).		
Vehicles immobilised		
Vehicles removed		

Name:

Address:

Email Address:

Telephone No:

**Signed:**.....**Date:**.....

