

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

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

nplaw
Norfolk County Council
County Hall
Martineau Lane
Norwich
NR1 2DH

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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

14244

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

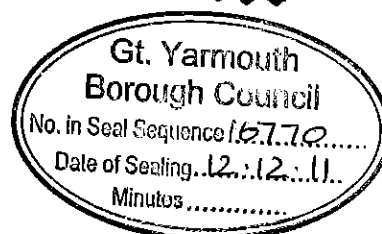
LYNN AND WEST NORFOLK was hereunto affixed but not)

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
Costs (1)						
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)		-	-	-	-	-
Total Costs		1,205,315	1,018,818	1,039,194	1,059,978	1,081,178
Income						
On-Street Parking Enforcement - PCN Income (7)		718,069	844,787	844,787	844,787	844,787
Total Income		718,069	844,787	844,787	844,787	844,787
Surplus / (Deficit)		-487,247	-174,031	-194,407	-215,191	-236,391

On-street Parking P&D Costs and Income

Costs						
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
Income						
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
Surplus / (Deficit)		306,425	312,554	318,805	325,181	331,684

OVERALL CPE TOTAL; SURPLUS / (DEFICIT) #	-180,822	138,522	124,397	109,989	95,293
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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.
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- 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
Employed Hours Per Week	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
Less (hrs per shift)			
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
Deployed Hours per Shift	7.75	5.90	6.15
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
Deployed Hours Per Annum	1,333.00	1,246.38	1,322.25

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
			46,425
Administration and Management #			10,000

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

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Projected Deployment of On-street Civil Enforcement Officers - Civil Parking Enforcement

King's Lynn and West Norfolk	November (5 Days)						April 11 - 3, 2020 (62 Days)						Jul-Aug (62 Days)					
	Deployed No. of CEOs	Hours of Operation	Operational Days Per Period	Hours Per CEO By Period (refer to assumptions)	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	Operational Days Per Period	Hours Per CEO By Period (refer to assumptions)	Average Available Hours Per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	Deployed No. of CEOs	Hours of Operation	Operational Days Per Period	Hours Per CEO By Period (refer to assumptions)	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	4.7	2	10	130	2605.7	559.7	4.7	2	10	130	2605.7	559.7	4.7
Additional CEO Time *	15%	10	127	190.3	545.0	0.3	15%	10	130	195.4	559.7	0.3	15%	10	130	195.4	559.7	0.3
Monday to Saturday Evening - (6-11)	0.5	5	127	317.1	545.0	0.6	0.5	5	130	325.7	559.7	0.6	0.5	5	130	325.7	559.7	0.6
Sunday Day - (8-6)	0.5	10	21	165.7	545.0	0.2	0.5	10	22	168.6	559.7	0.2	0.5	10	22	168.6	559.7	0.2
Additional CEO Time *	30%	10	21	234.4	545.0	0.1	30%	10	22	231.8	559.7	0.1	30%	10	22	231.8	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
						3.6						5.9						5.9
						Approximate total CEO FTE by Period enforcement operation:						Approximate total CEO FTE by Period enforcement operation:						Approximate total CEO FTE by Period enforcement operation:

North Norfolk												
NOV-MATH (451 Days)APR-MAY (520 Days)JUL-AUG (52 Days)												
Deployed No. of CEOs #	Hours of Operation	No. of Operational Days Per Period	Operational Hours Per Period	Average Variable 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 Variable Hours Per CEO By Period (Refer to assumptions)	Full-time Equivalent (NOT ROUNDED)	
0.4	10	127	545.0	545.0	1.0	0.4	10	130	1302.9	559.7	2.3	
0	5	127	0.0	545.0	0.0	0	5	130	0.0	559.7	0.0	
0	10	21	0.0	545.0	0.0	0	1	10	22	217.1	0.4	
0	5	21	0.0	645.0	0.0	0	5	22	0.0	559.7	0.0	
Approximate total CEO FTE by Period enforcement operation: 1.0												
Approximate total CEO FTE by Period enforcement operation: 2.7												
Approximate total CEO FTE by Period enforcement operation: 3.1												
Monday to Saturday Day - (5-6)												
Monday to Saturday Evening - (6-11)												
Sunday Day - (6-6)												
Sunday Evening - (6-11)												

Breckland										Nov-Mar (61 Days)					April-Jun (82 Days)					Jul-Aug (62 Days)				
Deployed No. of CEOs	Hours of Operation Period	New 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 Period	New 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 Period	New Operational Days Per Period	Operational Hours Per Period	Average Available Hours per CEO By Period (refer to assumptions)	Full-time Equivalent (NOT ROUNDED)							
0.86	10.0	128.6	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							
Monday to Saturday Day - (8-6)																								
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							
Friday to Saturday Evening - (8-11)																								
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 Day - (8-6)																								
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							
Sunday Evening - (8-11)																								
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 (45 Days)						Apr-Jun (57 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 - (8-11)	0	5	42	0.0	509.6	0.0	0	5	43	0.0	523.3	0.0	0	5	18	0.0	213.5	0.0
Sunday Day - (8-6)	0	10	21	0.0	509.6	0.0	0	10	22	0.0	523.3	0.0	0	10	9	0.0	213.5	0.0
Sunday Evening - (8-11)	0	6	21	0.0	509.6	0.0	0	5	22	0.0	523.3	0.0	0	5	9	0.0	213.5	0.0
Approximate total CEO FTE by Period enforcement operation: 1.0																		
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 (refer to 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 (refer to 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
(Gorleston)											
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: 5.6											
Jul-Aug (82 Days)											
4	10	53	2125.7	213.5	10.0						
0.4	10	53	213.5	213.5	1.0						
0.7	3	53	158.4	213.5	0.7						
0.4	9	9	88.6	213.5	0.4						
0.1	3	9	26.6	213.5	0.1						
Approximate total CEO FTE by Period enforcement operation: 12.2											

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 (refer to 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 (refer to 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 - (6-9) *											
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 - (6-9)											
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: 1.0											
Apr-Jun (92 Days)											
0.43	10	130	553.7	555.2	1.00	0.43	10	53	225.9	226.5	1.00
Monday to Saturday Evening - (6-11)											
0	5	130	0.0	555.2	0.0	0	5	53	0.0	226.5	0.0
0	10	22	0.0	555.2	0.0	0	10	9	0.0	226.5	0.0
Sunday Day - (6-9)											
0	5	22	0.0	555.2	0.0	0	5	9	0.0	226.5	0.0
Sunday Evening - (6-11)											
Approximate total CEO FTE by Period enforcement operation: 1.0											

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%])

[illegible][illegible][illegible][illegible]

JUL-Anna (62 Dave)

	1990-1991	1991-1992	1992-1993	1993-1994	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041	2041-2042	2042-2043	2043-2044	2044-2045	2045-2046	2046-2047	2047-2048	2048-2049	2049-2050	2050-2051	2051-2052	2052-2053	2053-2054	2054-2055	2055-2056	2056-2057	2057-2058	2058-2059	2059-2060	2060-2061	2061-2062	2062-2063	2063-2064	2064-2065	2065-2066	2066-2067	2067-2068	2068-2069	2069-2070	2070-2071	2071-2072	2072-2073	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078	2078-2079	2079-2080	2080-2081	2081-2082	2082-2083	2083-2084	2084-2085	2085-2086	2086-2087	2087-2088	2088-2089	2089-2090	2090-2091	2091-2092	2092-2093	2093-2094	2094-2095	2095-2096	2096-2097	2097-2098	2098-2099	2099-2100	2100-2101	2101-2102	2102-2103	2103-2104	2104-2105	2105-2106	2106-2107	2107-2108	2108-2109	2109-2110	2110-2111	2111-2112	2112-2113	2113-2114	2114-2115	2115-2116	2116-2117	2117-2118	2118-2119	2119-2120	2120-2121	2121-2122	2122-2123	2123-2124	2124-2125	2125-2126	2126-2127	2127-2128	2128-2129	2129-2130	2130-2131	2131-2132	2132-2133	2133-2134	2134-2135	2135-2136	2136-2137	2137-2138	2138-2139	2139-2140	2140-2141	2141-2142	2142-2143	2143-2144	2144-2145	2145-2146	2146-2147	2147-2148	2148-2149	2149-2150	2150-2151	2151-2152	2152-2153	2153-2154	2154-2155	2155-2156	2156-2157	2157-2158	2158-2159	2159-2160	2160-2161	2161-2162	2162-2163	2163-2164	2164-2165	2165-2166	2166-2167	2167-2168	2168-2169	2169-2170	2170-2171	2171-2172	2172-2173	2173-2174	2174-2175	2175-2176	2176-2177	2177-2178	2178-2179	2179-2180	2180-2181	2181-2182	2182-2183	2183-2184	2184-2185	2185-2186	2186-2187	2187-2188	2188-2189	2189-2190	2190-2191	2191-2192	2192-2193	2193-2194	2194-2195	2195-2196	2196-2197	2197-2198	2198-2199	2199-2200	2200-2201	2201-2202	2202-2203	2203-2204	2204-2205	2205-2206	2206-2207	2207-2208	2208-2209	2209-2210	2210-2211	2211-2212	2212-2213	2213-2214	2214-2215	2215-2216	2216-2217	2217-2218	2218-2219	2219-2220	2220-2221	2221-2222	2222-2223	2223-2224	2224-2225	2225-2226	2226-2227	2227-2228	2228-2229	2229-2230	2230-2231	2231-2232	2232-2233	2233-2234	2234-2235	2235-2236	2236-2237	2237-2238	2238-2239	2239-2240	2240-2241	2241-2242	2242-2243	2243-2244	2244-2245	2245-2246	2246-2247	2247-2248	2248-2249	2249-2250	2250-2251	2251-2252	2252-2253	2253-2254	2254-2255	2255-2256	2256-2257	2257-2258	2258-2259	2259-2260	2260-2261	2261-2262	2262-2263	2263-2264	2264-2265	2265-2266	2266-2267	2267-2268	2268-2269	2269-2270	2270-2271	2271-2272	2272-2273	2273-2274	2274-2275	2275-2276	2276-2277	2277-2278	2278-2279	2279-2280	2280-2281	2281
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Jul-Aug (62 Days)

Category	100%	90%	80%	70%	60%	50%	40%	30%	20%	10%	0%	100%	90%	80%	70%	60%	50%	40%	30%	20%	10%	0%	100%	90%	80%	70%	60%	50%	40%	30%	20%	10%	0%
Monday to Saturday Day (6-6)	1.00	0.99	0.98	0.97	0.96	0.95	0.94	0.93	0.92	0.91	0.90	1.00	0.99	0.98	0.97	0.96	0.95	0.94	0.93	0.92	0.91	0.90	1.00	0.99	0.98	0.97	0.96	0.95	0.94	0.93	0.92	0.91	0.90
Monday to Saturday Evening (6-11)	1.00	0	0	0	0	0	0	0	0	0	0	1.00	0	0	0	0	0	0	0	0	0	0	1.00	0	0	0	0	0	0	0	0	0	0
Sunday Day (6-6)	1.00	0	0	0	0	0	0	0	0	0	0	1.00	0	0	0	0	0	0	0	0	0	1.00	0	0	0	0	0	0	0	0	0	0	
Sunday Evening (6-11)	1.00	0	0	0	0	0	0	0	0	0	0	1.00	0	0	0	0	0	0	0	0	0	1.00	0	0	0	0	0	0	0	0	0	0	
Income generated per period	639	438	404	2123	6438	5619	2123	1820	1888	1888	1888	1.00	225	758	189	889	2688	3312	888	782	782	782	1.00	225	758	189	889	2688	3312	888	782	782	782
Income generated per period	18.024	13.517	13.517	13.517	13.517	13.517	13.517	13.517	13.517	13.517	13.517	1.00	225	758	189	889	2688	3312	888	782	782	782	1.00	225	758	189	889	2688	3312	888	782	782	782

District	PCN's Per Period		Annual PCN's	Income generated per period		Annual Income	Average No. of PCN's issued per week	Average No. of PCN's issued per month	Percentage of Annual PCN's		
	Non-High (1-5) Subsidy Days (1-5 Days)	Jul-Aug (62 Days)		Non-High (1-5) Subsidy Days (1-5 Days)	Jul-Aug (62 Days)						
Kinder Lym and West Norfolk	1,945	3,301	1,345	6,592	65,028	110,342	45,008	220,379	127	549	28%
Great Verdon	2,885	5,105	2,614	10,594	93,776	170,595	67,387	355,825	204	882	42%
North Norfolk	545	1,320	709	2,774	18,478	50,917	23,688	92,773	53	231	12%
South Norfolk	538	1,350	528	1,319	18,924	48,911	7,551	44,055	25	110	5%
West Norfolk	1,091	1,320	428	1,353	49,419	18,712	1,652	15,719	26	111	1%
Breckland	1,091	1,320	401	2,083	39,473	97,468	15,719	68,210	51	222	11%
Average income value of each PCN issued (not including management and administration costs)	7,530	12,160	6,590	25,289	251,740	406,507	186,540	844,787	633.43		100%

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				23,888		
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	22,228	32.5%	7,224	29,452	12,184.29	5,002.82

	No. of Staff Per Period	Total Labour Costs Per Period	Total
King's Lynn & West Norfolk ~			
On-street Supervisor	0.0	0.00	0
CEO	3.6	65,835.61	132,275
Sub-total	3.6	65,835.61	132,275
North Norfolk (KLWN rates)			
On-street Supervisor	0.0	0.00	0
CEO	1.0	30,319.03	55,544
Sub-total	1.0	30,319.03	55,544
Broadland (KLWN rates)			
On-street Supervisor	0.0	0.00	0
CEO	1.0	11,164.33	26,809
Sub-total	1.0	11,164.33	26,809
Breckland (KLWN rates)			
On-street Supervisor	0.0	0.00	0
CEO	2.0	22,349.46	53,668
Sub-total	2.0	22,349.46	53,668
Great Yarmouth ~			
On-street Supervisor	0.2	3,700.43	8,886
CEO	5.4	139,338.63	289,534
Sub-total	5.6	143,039	298,420
South Norfolk			
On-street Supervisor	0.0	0.00	0
CEO	1.0	12,232.19	29,373
Sub-total	1.0	12,232.19	29,373
Total	14.2	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

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

Total CEA

Annual Enforcement Operating Costs - Civil Parking Enforcement

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

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

IT Equipment and Hardware	Quantity	Unit Costs	Total Costs
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	-
Sub-total (First year only)			98,427
Sub-total (Second year onwards)			25,244

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

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

Transport	Quantity	Unit Costs	Total Costs
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	-
Sub-total (First year only)			119,920
Sub-total (Second year onwards)			43,120

Total First Year Only	858,975
Total Second Year Onwards	686,694

[#] 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
Sub-total (First year only)	298,420
Sub-total (Second year onwards)	298,420

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
Sub-total (First year only)			15,871
Sub-total (Second year onwards)			6,573

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	-
Sub-total (First year only)			46,528
Sub-total (Second year onwards)			12,244

Licences

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

Enforcement Stationary Costs (++)

	Quantity	Unit	Total Costs
	10,584	0.25	2,646
Sub-total (First year only) (no 85% to cover test PCNs)			2,646
Sub-total (Second year onwards)			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	-
Sub-total (First year only)			14,990
Sub-total (Second year onwards)			5,390

Total First Year Only	378,455
Total Second Year Onwards	325,274

[#] 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
Sub-total (First year only)	132,275
Sub-total (Second year onwards)	132,275

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

IT Equipment and Hardware	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	-
Sub-total (First year only)			22,408
Sub-total (Second year onwards)			5,897

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

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

Transport	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	-
Sub-total (First year only)			29,980
Sub-total (Second year onwards)			10,780

Total First Year Only	202,639
Total Second Year Onwards	157,369

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

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South Norfolk

Annual Enforcement Operating Costs - Civil Parking Enforcement

Labour Costs - Enforcement (from previous sheet)

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

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

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	-
Sub-total (First year only)			3,790
Sub-total (Second year onwards)			997

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

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

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	-
Sub-total (First year only)			14,990
Sub-total (Second year onwards)			5,390

Total First Year Only	50,106
Total Second Year Onwards	36,815

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

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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
Sub-total (First year only)	136,021
Sub-total (Second year onwards)	136,021

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
Sub-total (First year only)			4,274
Sub-total (Second year onwards)			1,832

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	-
Sub-total (First year only)			25,701
Sub-total (Second year onwards)			6,105

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

Enforcement Stationary Costs (++)	Quantity	Unit	Total Costs
	6,775	0.25	1,694
Sub-total (First year only) (no 85% to cover test PCNs)		0	1,694
Sub-total (Second year onwards)		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	-
Sub-total (First year only)			59,960
Sub-total (Second year onwards)			21,560

Total First Year Only	227,649
Total Second Year Onwards	167,212

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

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

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November 15 Days			
Notices Issued	7,530	Period Volumes	
Paid PCNs	5,648	1st Correspondence Received	2,636
Unpaid PCNs	1,883	Notice to Owners	2,259
PCN Processing			
Activity		Formal Representations Received	791
1st Correspondence Received		Pre-MO Enquiries Received	791
Notice to Owners		Representations Rejected (NoR)	553
Formal Representations Received		Representations Accepted	237
Pre-MO Enquiries Received		Charge Certificates	377
Representations Rejected (NoR)		Appeals Received	38
Representations Accepted		Case Summaries Prepared	38
Charge Certificates		Sub-total No. of Items Processed	3,464
Appeals Received		Processing Distress Warrants	
Case Summaries Prepared		Activity	
Sub-total No. of Items Processed		Debt Registration	1,130
Processing Distress Warrants		Warrants Executed	753
Activity		Sub-total No. of Items Processed	1,883
Debt Registration		Telephone Handling	
Warrants Executed		Activity	
Sub-total No. of Items Processed		Telephone Calls	3,765
Telephone Handling		Sub-total No. of Items Processed	3,765
Activity		Post Handling and Scanning	
Telephone Calls		Activity	
Sub-total No. of Items Processed		Post Items Received	4,217
Post Handling and Scanning		Scanned Images - Correspondence	4,217
Activity		Scanned Images - Pocketbooks	3,389
Post Items Received		Sub-total No. of Items Processed	11,822
Scanned Images - Correspondence		PCN Processing	
Scanned Images - Pocketbooks		PCN Processing	0.9
Sub-total No. of Items Processed		Processing Distress Warrants	0.3
PCN Processing		Telephone Handling	1.3
Processing Distress Warrants		Total No. of Staff Required	2.6
Telephone Handling			
Total No. of Staff Required			

September 15 Days			
Notices Issued	12,160	Period Volumes	
Paid PCNs	9,120	1st Correspondence Received	4,256
Unpaid PCNs	3,040	Notice to Owners	3,648
PCN Processing			
Activity		Formal Representations Received	1,277
1st Correspondence Received		Pre-MO Enquiries Received	1,277
Notice to Owners		Representations Rejected (NoR)	894
Formal Representations Received		Representations Accepted	383
Pre-MO Enquiries Received		Charge Certificates	608
Representations Rejected (NoR)		Appeals Received	61
Representations Accepted		Case Summaries Prepared	61
Charge Certificates		Sub-total No. of Items Processed	5,593
Appeals Received		Processing Distress Warrants	
Case Summaries Prepared		Activity	
Sub-total No. of Items Processed		Debt Registration	1,824
Processing Distress Warrants		Warrants Executed	1,216
Activity		Sub-total No. of Items Processed	3,040
Debt Registration		Telephone Handling	
Warrants Executed		Activity	
Sub-total No. of Items Processed		Telephone Calls	6,080
Telephone Handling		Sub-total No. of Items Processed	6,080
Activity		Post Handling and Scanning	
Telephone Calls		Activity	
Sub-total No. of Items Processed		Post Items Received	6,809
Post Handling and Scanning		Scanned Images - Correspondence	6,809
Activity		Scanned Images - Pocketbooks	5,472
Post Items Received		Sub-total No. of Items Processed	19,090
Scanned Images - Correspondence		PCN Processing	
Scanned Images - Pocketbooks		PCN Processing	1.5
Sub-total No. of Items Processed		Processing Distress Warrants	0.5
PCN Processing		Telephone Handling	2.2
Processing Distress Warrants		Total No. of Staff Required	4.1
Telephone Handling			
Total No. of Staff Required			

July-Aug (62 Days)			
Notices Issued	5,580	Period Volumes	
Paid PCNs	4,185	1st Correspondence Received	1,953
Unpaid PCNs	1,395	Notice to Owners	1,674
PCN Processing			
Activity		Formal Representations Received	586
1st Correspondence Received		Pre-MO Enquiries Received	586
Notice to Owners		Representations Rejected (NoR)	410
Formal Representations Received		Representations Accepted	176
Pre-MO Enquiries Received		Charge Certificates	279
Representations Rejected (NoR)		Appeals Received	28
Representations Accepted		Case Summaries Prepared	28
Charge Certificates		Sub-total No. of Items Processed	2,567
Appeals Received		Processing Distress Warrants	
Case Summaries Prepared		Activity	
Sub-total No. of Items Processed		Debt Registration	837
Processing Distress Warrants		Warrants Executed	558
Activity		Sub-total No. of Items Processed	1,395
Debt Registration		Telephone Handling	
Warrants Executed		Activity	
Sub-total No. of Items Processed		Telephone Calls	2,790
Telephone Handling		Sub-total No. of Items Processed	2,790
Activity		Post Handling and Scanning	
Telephone Calls		Activity	
Sub-total No. of Items Processed		Post Items Received	3,125
Post Handling and Scanning		Scanned Images - Correspondence	3,125
Activity		Scanned Images - Pocketbooks	2,511
Post Items Received		Sub-total No. of Items Processed	8,780
Scanned Images - Correspondence		PCN Processing	
Scanned Images - Pocketbooks		PCN Processing	1.7
Sub-total No. of Items Processed		Processing Distress Warrants	0.5
PCN Processing		Telephone Handling	2.4
Processing Distress Warrants		Total No. of Staff Required	4.6
Telephone Handling			
Total No. of Staff Required			

Seasonal PCNs			
Processing District CPU	Nov-Mar (92 Days)	Jul-Aug (62 Days)	PCN Source District
KL	1,945	1,346	KL & W.N.
GY	2,865	2,614	G.Y.
KL	545	709	N.N.
GY	539	228	S.N.
KL	545	228	Bd
KL	1,081	457	Bk
Total KL	4,125	2,740	13,367
Total GY	3,404	2,840	11,902
KL %	55%	49%	52%
GY %	45%	51%	48%

Nov-Mar (151 Days)			
Notices Issued	2,925		
Paid PCNs	2,194		
Unpaid PCNs	731		
Annual Volumes			
PCN Processing			
Activity			
1st Correspondence Received	1,024		
Notice to Owners	878		
Formal Representations Received	307		
Pre-MO 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		
Annual Volumes			
PCN Processing			
Activity			
1st Correspondence Received	2,061		
Notice to Owners	1,766		
Formal Representations Received	618		
Pre-MO 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		
Annual Volumes			
PCN Processing			
Activity			
1st Correspondence Received	841		
Notice to Owners	721		
Formal Representations Received	252		
Pre-MO 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)		
Notices Issued	2,925	
Paid PCNs	2,184	
Unpaid PCNs	731	
Annual Volumes		
PCN Processing	1,024	
Activity	878	
1st Correspondence Received	307	
Notice to Owners	307	
Formal Representations Received	215	
Pre-MO Enquiries Received	92	
Representations Rejected (NoR)	146	
Representations Accepted	15	
Charge Certificates	15	
Appeals Received	15	
Case Summaries Prepared	1,346	
Sub-total No. of Items Processed		
Processing Distress Warrants		
Activity		
Debt Registration	439	
Warrants Executed	293	
Sub-total No. of Items Processed		
Telephone Handling		
Activity		
Telephone Calls	1,463	
Sub-total No. of Items Processed		
Post Handling and Scanning		
Activity		
Post Items Received	1,638	
Scanned Images - Correspondence	1,638	
Scanned Images - Pocketbooks	1,316	
Sub-total No. of Items Processed		
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	5,887	
Paid PCNs	4,415	
Unpaid PCNs	1,472	
Annual Volumes		
PCN Processing	2,060	
Activity	1,766	
1st Correspondence Received	618	
Notice to Owners	618	
Formal Representations Received	433	
Pre-MO Enquiries Received	185	
Representations Rejected (NoR)	294	
Representations Accepted	29	
Charge Certificates	29	
Appeals Received	29	
Case Summaries Prepared	2,708	
Sub-total No. of Items Processed		
Processing Distress Warrants		
Activity		
Debt Registration	883	
Warrants Executed	569	
Sub-total No. of Items Processed		
Telephone Handling		
Activity		
Telephone Calls	2,944	
Sub-total No. of Items Processed		
Post Handling and Scanning		
Activity		
Post Items Received	3,297	
Scanned Images - Correspondence	3,297	
Scanned Images - Pocketbooks	2,649	
Sub-total No. of Items Processed		
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	
Annual Volumes		
PCN Processing	841	
Activity	721	
1st Correspondence Received	252	
Notice to Owners	252	
Formal Representations Received	177	
Pre-MO Enquiries Received	76	
Representations Rejected (NoR)	120	
Representations Accepted	12	
Charge Certificates	12	
Appeals Received	12	
Case Summaries Prepared	1,105	
Sub-total No. of Items Processed		
Processing Distress Warrants		
Activity		
Debt Registration	360	
Warrants Executed	240	
Sub-total No. of Items Processed		
Telephone Handling		
Activity		
Telephone Calls	1,201	
Sub-total No. of Items Processed		
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		
PCN Processing	0,7	
Processing Distress Warrants	0,2	
Telephone Handling	1,10	
Total No. of Staff Required		2,000

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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)
KLWN							
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
GY							
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
South Norfolk							
CPU Manager	23,369	32.5%	7,595	30,963	13,610	12,384	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
Total Labour Costs	1.2			21,278
Calculated requirements by season	1.2			

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
Total Labour Costs	1.9			31,585
Calculated requirements by season	1.9			

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
Total Labour Costs	2.4			16,593
Calculated requirements by season	2.4			

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
Total Labour Costs	0.25			7,741

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
Total Labour Costs	1.0			18,638
NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF				2,926

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
Total Labour Costs	2.0			32,914
NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF				5,887

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
Total Labour Costs	2.0			13,425
NUMBER OF PCNs PROCESSED IN PERIOD BY BASELINE STAFF				2,402

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
Total - Year 1		13,748
Total - Year 2 Onwards		16,174

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

Year 1 Start-up Costs: Hardware and Software - Year 1 only			
	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			15,400
<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			3,000
Assumed one press advert every two years	50%	1,000	500
<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		2,187
<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
Total - Year 1			12,242
Total - Year 2 Onwards			14,402
<u>Total On-street PCN CPU Costs (incl. year 1 start-up costs)</u>			
	(staff costs)	68,456	100,956
<u>Total On-street PCN CPU Costs (year 2 onwards)</u>			
		68,456	85,544

Total On-street PCNs:		25,269	
	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%

Total Cost of CPUs for On-street PCNs Only	First Year	Year Two Onwards
	£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	-
Sub-total	1		52,171

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	-
Sub-total			-

<u>Overall Annual Training Budget</u>	1	450	450
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Total Parking Dept. Annual Operating Costs (incl. year 1 start-up costs)	52,621
Total Parking Dept. Annual Operating Costs (year 2 onwards)	52,621

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
Totals	100%		52,621	52,621

~ 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.

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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 Resoures

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
King's Lynn	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
Great Yarmouth	Nov-Mar	5.6			
	Apr-Jun & Sept-Oct	9.8			
	Jul-Aug	12.2			
South Norfolk	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):

Enforcing Authority	Period	CPU Manager (shared with 0.5 for off- street)	Senior Admin./Bailiff Officer	Admin. Staff
King's Lynn	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
Great Yarmouth	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:**.....

