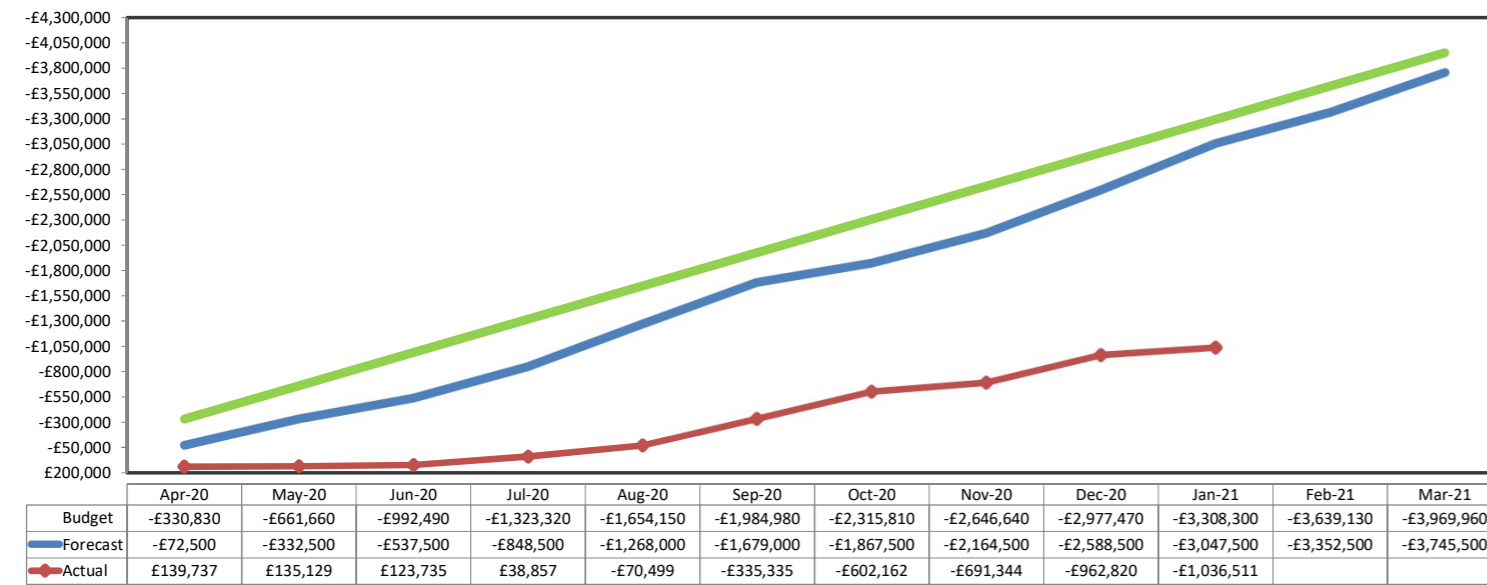


Parking Facilities Report - April 2020 - January 2021

Risk Level Red

Income Monitoring



Income / Expenditure Monitor

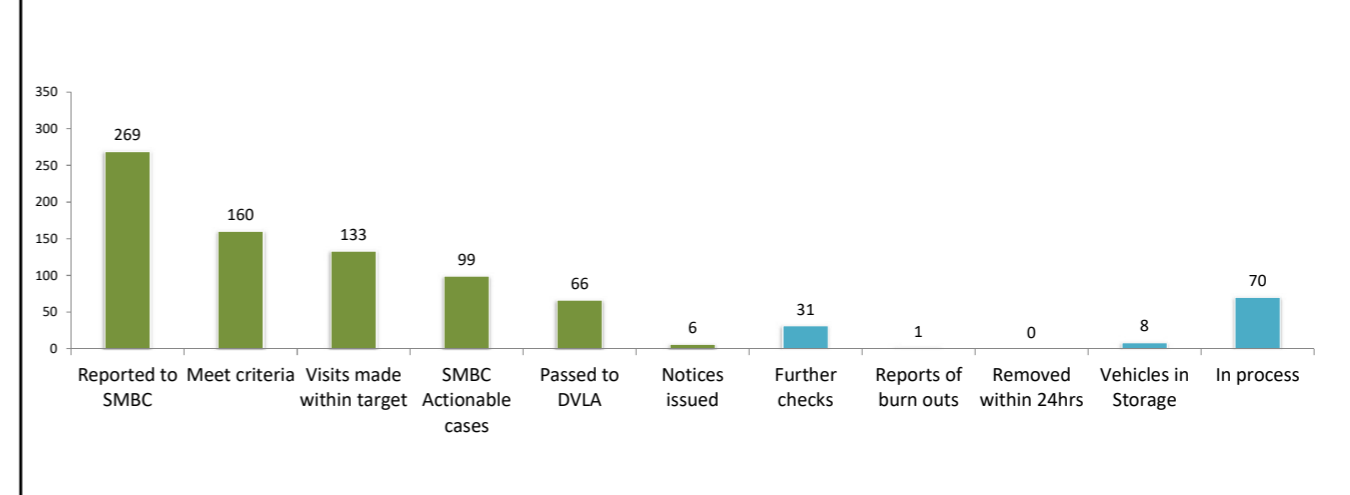
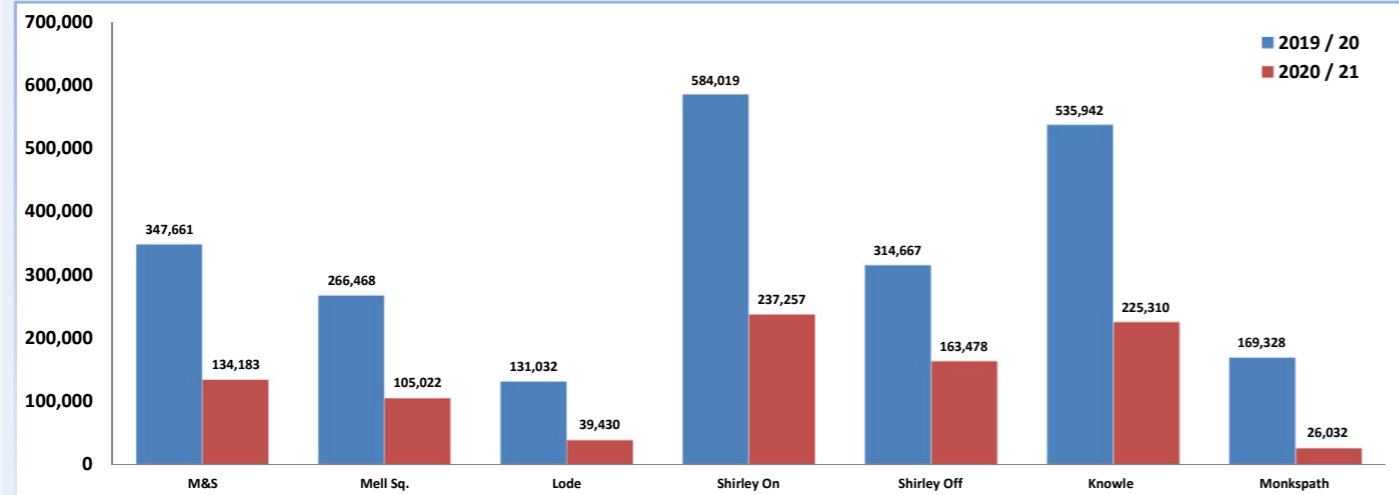
Expenditure	Budget	Actual	Budget Remaining
Employee Cost	£0	£17	£17
Utilities	£173,040	£104,782	-£68,258
Premises Costs	£851,020	£842,729	-£8,291
Maintenance	£155,530	£55,688	-£99,842
Other Costs	£52,000	£22,694	-£29,306
Equipment Costs	£165,450	£99,704	-£65,746
Contracts	£314,460	£181,176	-£133,284
Internal Charges	£105,120	£23,844	-£81,276
Total	£1,816,620	£1,330,634	-£485,986

Income	Budget	Actual	Variation
Internal Income	-£72,700	-£21,250	£51,450
Parking Charges	-£3,243,100	-£823,126	£2,419,974
Season Permits	-£118,000	-£11,802	£106,198
Rents	-£380,550	-£180,333	£200,217
Contributions	-£155,610	£0	£155,610
Total	-£3,969,960	-£1,036,511	£2,933,449

Outturn	Budget	Actual	Variation
Total Expenditure	£1,816,620	£1,330,634	-£485,986
Total Income	-£3,969,960	-£1,036,511	£2,933,449
Balance	-£2,153,340	£294,123	£2,447,463

Car Park Usage - April 2020 - January 2021

Abandoned Vehicle Performance April 2020 - January 2021



Overall Summary: The Council's parking facilities have remained open and available for customers to use through the Covid pandemic and no loss of service has been reported at any of the managed car parks. The car park income position has significantly reduced as a result of the Covid lockdown restrictions on how people work, shop and take their leisure activity. Significant numbers of potentially abandoned vehicles on the public highway are still being reported which has been difficult to manage due to the DVLA records being out of date for a period of time. This though now is getting back up to date and normal service has resumed.