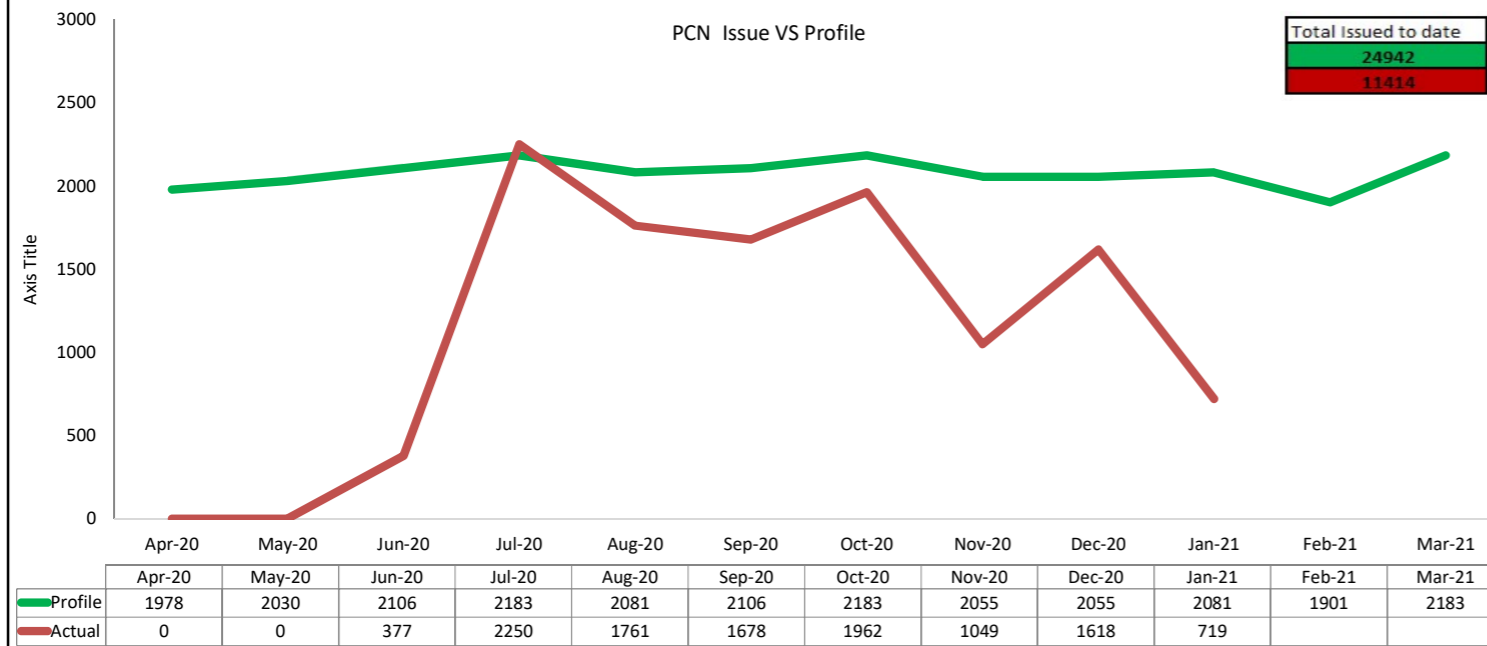


### Civil and Bus Lane Enforcement report - April 2020 - January 2021

**Risk Level - Amber**

#### Income / Expenditure Monitor



Expenditure	Budget	Actual	Budget Remaining
Employee Cost	£164,810	£134,349	-£30,461
Utilities	£0	£0	£0
Premises Costs	£590	£590	£0
Maintenance	£0	£0	£0
Other Costs	£56,230	£23,347	-£32,883
Equipment Costs	£36,000	£16,619	-£19,381
Contracts	£533,270	£457,353	-£75,917
Internal Charges	£2,060	£297	-£1,763
<b>Total</b>	<b>£792,960</b>	<b>£632,556</b>	<b>-£160,404</b>

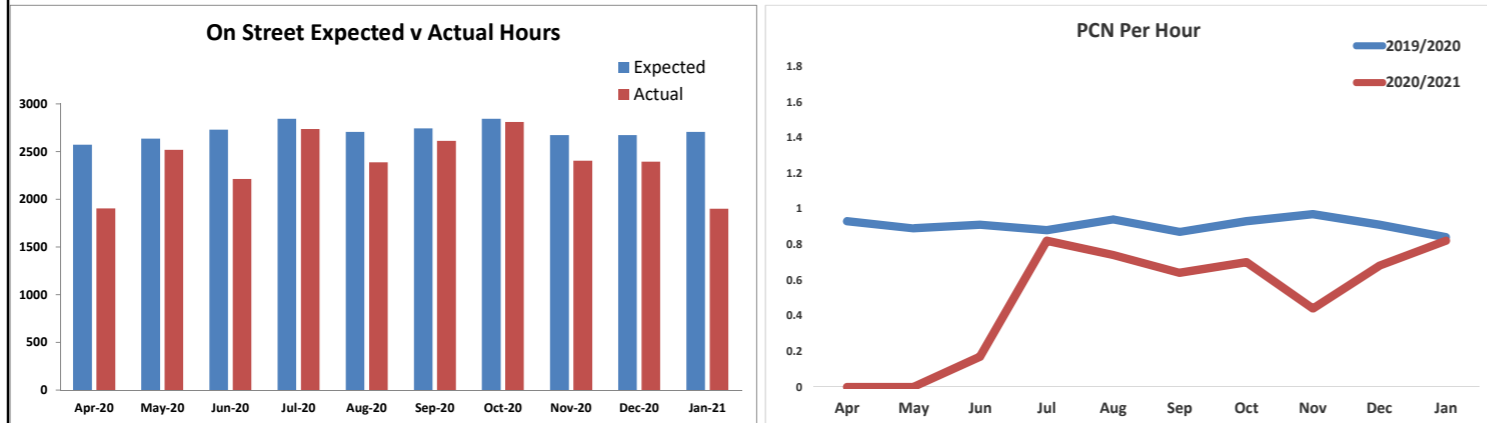
  

Income	Budget	Actual	Variation
Internal Income	-£26,720	-£13,271	£13,449
Parking Charges	-£619,750	-£286,122	£333,628
Bus Lane Enforcement	-£112,510	-£110,038	£2,472
Season Permits	-£920	-£536	£384
Rents	£0	£0	£0
Contributions	-£57,900	-£29,230	£28,670
<b>Total</b>	<b>-£817,800</b>	<b>-£439,197</b>	<b>£378,603</b>

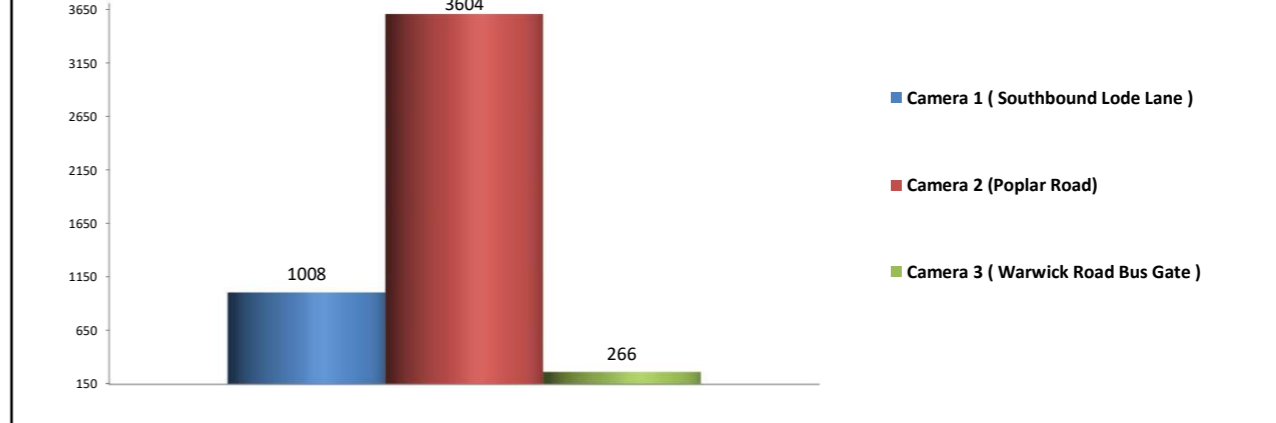
  

Outturn	Budget	Actual	Variation
Total Expenditure	£792,960	£632,556	-£160,404
Total Income	-£817,800	-£439,197	£378,603
Contribution to Reserve	£50,000	£0	-£50,000
<b>Balance</b>	<b>£25,160</b>	<b>£193,358</b>	<b>£168,198</b>

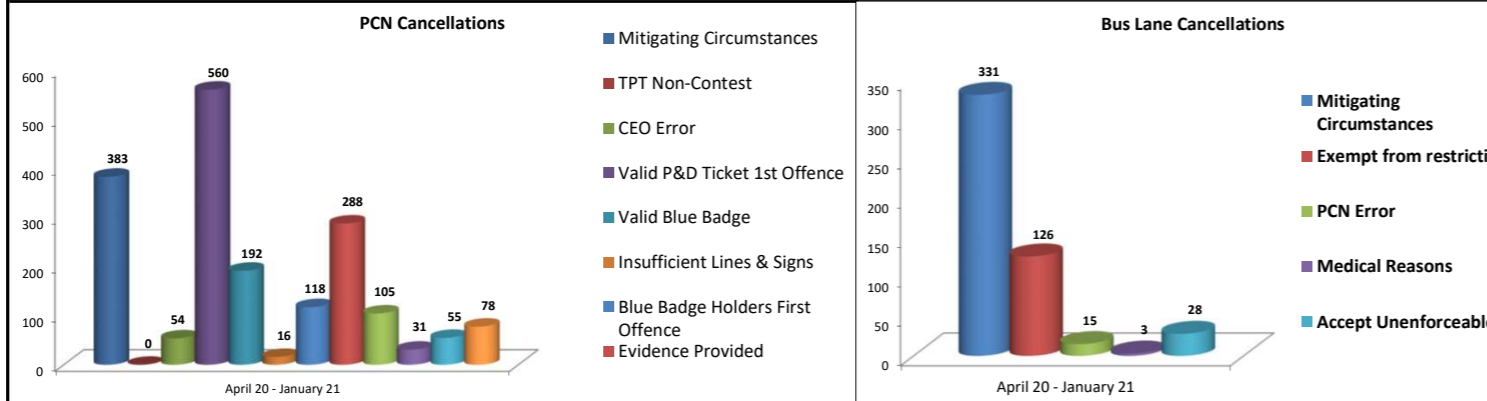
#### Contract Performance Information



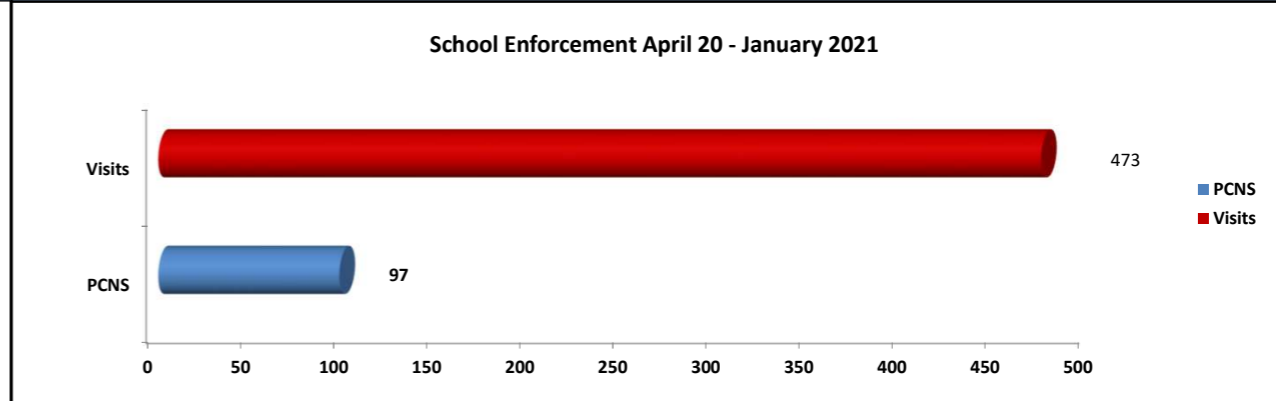
#### Bus Lane Enforcement



#### Penalty Charge Notice cancellation information



#### School Enforcement



Summary: Whilst the service has been affected by the Covid pandemic in regards to the number of PCNs issued throughout the year, the service has continued to be provided across the Borough to ensure the parking facilities are being used correctly, remain safe for our customers to use and to reduce the amount of crime and vandalism taking place if left un-attended. A presence has continued to be provided at most schools that remained open during the pandemic and more recently officers have also been supporting the "Engines off - Young Lungs at work" campaign to raise awareness of the health problems associated with car engines left idling whilst waiting to pick up children. Bus Lane enforcement remained in operation throughout the year as demonstrated by the data above.