

Environment & Culture - Parking Control Account Number of PCN's issued

	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Budget	2007/08 Actual	2007/08 Variance	%
April	10,462	9,644	8,186	8,057	8,280	8,082	(198)	(2)
May	10,198	8,745	10,139	8,550	8,570	9,205	635	7
June	9,982	8,765	8,002	9,339	8,220	8,756	536	7
July	10,936	8,726	6,461	8,212	7,820	9,780	1,960	25
August	10,781	8,671	10,876	8,798	8,910	9,502	592	7
September	10,260	9,693	9,398	8,406	8,600	7,858	(742)	(9)
October	11,198	10,022	10,321	8,493	9,120			0
November	9,445	10,070	9,872	9,061	8,760			0
December	8,138	9,651	9,339	8,222	8,050			0
January	7,987	9,651	9,014	9,127	8,150			0
February	7,810	8,998	8,296	6,984	7,310			0
March	9,515	9,221	8,225	9,005	8,210			0
TOTAL	116,712	111,857	108,129	102,254	100,000	53,183	2,783	6
Annual Forecast						105,000		

Environment & Culture - PCN Income Collected

	2007/08 Budget £	2007/08 Actual £	2007/08 Variance £'000	Variance %
April	401,636	344,211	(57,425)	(14.30%)
May	426,029	548,869	122,840	28.83%
June	394,244	427,929	33,685	8.54%
July	369,850	473,328	103,478	27.98%
August	434,899	456,602	103,479	23.79%
September	414,941	425,938	103,479	24.94%
October	445,987			
November	427,507			
December	379,460			
January	377,981			
February	315,150			
March	372,816			
TOTAL	4,760,500	2,676,877	409,536	16.8%
Annual Forecast		5,213,000		

Environment & Culture - % of PCN Income Collected @ Full Rate

	2006/07	2007/08
April	7.0	7.0
May	5.4	6.6
June	5.4	7.8
July	3.4	11.0
August	5.2	
September	7.6	
October	6.9	
November	6.5	
December	8.6	
January	7.6	
February	7.1	
March	7.0	
Average	6.5	8.1

Environment & Culture - % of PCN Income Collected @ Discount Rate

	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
April	43.4	39.7	38.8	40.5	40.9	45.3	54.6

May	42.2	38.6	40.5	42.9	42.6	44.2	55.3
June	40.1	41.4	38.2	42.1	38.5	45.5	51.9
July	39.8	40.0	39.4	43.0	38.1	44.6	47.1
August	41.2	41.3	38.5	43.1	41.8	44.9	49.3
September	41.2	40.0	38.7	44.0	42.0	45.2	51.1
October	38.0	38.6	36.6	42.8	43.3	49.8	
November	42.1	39.9	36.5	42.9	46.2	50.5	
December	40.8	39.4	39.1	43.7	43.6	50.0	
January	41.2	38.3	41.5	44.1	41.3	50.7	
February	39.1	38.3	39.3	43.6	40.1	52.7	
March	39.7	40.8	39.9	43.8	44.1	46.7	
Average	40.7	39.7	38.9	43.0	41.9	47.5	51.6
Target							53.0
Annual Forecast							51.0

Environment & Culture - Parking Control Account Number of CCTV PCN's Issued

	2005/06 Actual	2006/07 Actual	2007/08 Budget	2007/08 Actual	2007/08 Variance	%
April	1,794	1,062	963	861	(102)	(11)
May	2,035	1,022	1,031	947	(84)	(8)
June	1,602	1,106	913	933	20	2
July	1,819	1,001	951	954	3	0
August	1,497	950	825	713	(112)	(14)
September	1,513	984	842	738	(104)	(12)
October	1,306	1,020	784			
November	1,309	1,265	868			
December	1,523	1,016	856			
January	1,260	922	736			
February	1,184	712	639			
March	824	932	592			
TOTAL	17,666	11,992	10,000	5,146	(379)	(7)
Annual Forecast				9,500		

Environment & Culture - % of CCTV PCN Income Collected @ Discount Rate

	2004/05	2005/06	2006/07	2007/08
April	46.0	46.3	54.2	51.3
May	46.9	45.2	47.1	50.1
June	41.4	26.8	51.0	51.0
July	42.2	14.8	48.0	47.9
August	44.0	31.3	41.8	47.3
September	44.3	41.2	37.5	45.3
October	41.5	49.3	48.3	
November	42.0	44.2	54.4	
December	37.6	31.5	48.6	
January	44.1	45.3	52.7	
February	43.6	42.4	52.7	
March	44.3	49.1	40.0	
Average	43.2	39.0	48.0	48.8
Target				51.0
Annual Forecast				49.0

Environment & Culture - % of CCTV PCN Income Collected @ Full Rate

	2006/07	2007/08
April	4.4	7.9
May	4.4	8.9
June	5.3	9.7
July	6.7	10.5
August	7.5	

September	4.8	
October	5.7	
November	5.8	
December	9.3	
January	6.5	
February	7.0	
March	7.2	
Average	6.2	9.3

Environment & Culture - On Street Meter Income

	2005/06 Actual	2006/07 Actual	2007/08 Budget	2007/08 Actual	2007/08 Variance	%
April	186,063	199,371	230,846	202,170	(28,676)	(12)
May	181,147	266,078	267,923	277,729	9,806	4
June	209,012	244,196	271,469	254,117	(17,352)	(6)
July	187,560	242,722	257,606	268,303	10,697	4
August	233,998	251,259	290,814	256,926	(33,888)	(12)
September	203,520	231,769	260,830	237,275	(23,555)	(9)
October	208,757	254,496	277,595			
November	240,756	235,043	285,010			
December	227,616	214,678	265,021			
January	225,346	220,605	266,955			
February	219,641	203,797	253,737			
March	248,813	247,069	296,294			
TOTAL	2,572,229	2,811,083	3,224,100	1,496,520	(82,968)	(5.3)
Annual Forecast				3,021,200		