

COUNCIL – 17 JULY 2023

ITEM 7: PROVISIONAL FINAL ACCOUNTS 2023/24

Appendix 2 (page 94 in the Council agenda)

The full text of the bullet points below was missing in the published agenda pack -

The weather over the last year impacted heavily on service delivery with the hottest summer on record impacting on a range of front-line operations and then, albeit a short but very cold winter spell that again disrupted front line operations.

- Although Parking enforcement activity had largely returned to pre-Covid levels, staffing issues had an adverse impact on income from PCN's in December and January. Furthermore, the income target from the introduction this year of Moving Traffic Contraventions was not achieved. Car volumes are increasing though and the expectation is that income from parking fees and charges will start to pick up as we move into the first quarter of the new year.
- Income from other fees and charges is also affected across all services to some degree with marked reductions in income from street traders' licences as market trading numbers struggle to return to pre Covid levels.
- The trend in the reduction in waste volumes has continued with waste officers confirming that waste volumes have continued to hold at pre-Covid levels. This along with the over achievement of income through recycled material income have meant that there has been a reduction in waste costs over the year. Caution is though required as financial rates for recycled material varies and whilst high at the moment, this position cannot be guaranteed going forward. New outlets for waste paper and measures taken at the Central Depot to reduce water ingress have resulted in no paper loads being rejected because of high moisture content which in turn contributed to the higher income.