

Major Service Variations Identified Against Budget

City Development and Transport

	£'000	%
Staffing Variances		
Staffing savings anticipated within Network Management, Parking, Transport Planning and Emergency Planning, offset by additional staff costs in Highway Infrastructure	(-) 172	3.0
Consultants Costs		
Additional cost of consultant supporting Transport Planning sickness / vacancies	(+) 51	26.0
Support to the capital programme		
Due to a number of vacancies in Highways and Transport there has been a reduction in support to the capital programme, leading to a shortfall in income of £91k.	(+) 91	5.0
s38 income		
The council receive income from developers when there are increases to the road network. Recently, there has been a reduction in significant housing developments resulting in a shortfall in income.	(+) 30	25.0
Highway Maintenance & Street Lighting		
There are a number of areas within maintenance which are above and below budget. The overall position at this point in the year is an overspend of £27k.	(+) 27	0.1
Additional numbers of street lighting faults and damage to bollards has been offset agreeing a price and inventory with the energy supplier until October 2008.	(+) 7	0.1
Parking Income and Expenditure		
There is a projected further (over and above assumed £350k) increase of £83k on income from Parking usage.	(-) 83	-1.2
This is broken down as follows		
Short Stay Parking	£-30k	
Standard Stay Parking	£-38k	
On Street Parking	£-33k	
Season Tickets / Permits	£+40k	
Respark Income	£-22k	
The primary reasons for the increase are the success following the freeze in car park charges, the reduction of charges at Foss Bank and the changes at other private sector car parks.		
Income from parking fines has reduced following number of vacancies due to retirements, maternity leave and sickness.	(+) 65	8.5
In addition, there is an expected underspend in car park maintenance and other overheads totalling £-32k	(-) 32	-2.1
City Development & Transport Total	(-) 16	-0.1

Planning and Sustainable Development**Planning Income**

Since Monitor 1 planning income has recovered due to a number of large developments (-) 45 -5.7

Planning Inquiries

There is a further saving on planning inquiries as the university inquiry is expected to finish 4 days earlier than planned (-) 80 -21.1

Bar Walls rent

Occupancy and rents from commercial properties have increased this year resulting in additional income of £5k (-) 5.0 -26.6

Planning and Sustainable Development Total

(-) 130 -3.2

Resources & Business Management**Staffing Variances**

Savings from vacancy held within finance team (-) 10 -0.8

Other Savings

Savings from printing stationery and miscellaneous budgets (-) 15 -3.0

Resources & Business Management Total

(-) 25 -0.5

City Strategy Total

(-) 171 -1.3