

Major Service Variations Identified Against Budget

	Variance £'000	%
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City Development and Transport**Staffing Variances**

Staffing savings achieved within Network Management (£-60k), Parking Services (£-71k) and Emergency Planning (£-12k) offset by additional costs of £+40k in Transport Planning and £+8k in Highway Infrastructure.	(-) 95	-1.6
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Concessionary Fares

Reduced demand for tokens as residents opt for the free bus pass	(-) 38	-19.0
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Additional cost of supporting services managed by the North Yorkshire Concessionary Fare Partnership (£+300k) primarily due to recalculation of CYC liability for Coastliner services. This has been offset by slightly lower numbers (-5%) using services administered by CYC than budgeted (£-189k). Currently no additional claims have been made leaving a possible saving on budget (£-62k).	(+) 49	1.2
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Park & Ride Income

The 2008/09 budget originally assumed the new Park & Ride contract would be in operation but a delays in the delivery of new buses means that the contract will commence on 1st February 2009. This has resulted in a budget shortfall of £+48k.	(+) 48	13.0
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Cycle Training

Cycle & Pedestrian Training has continued to be provided in York schools. However, income from other authorities for staff training has ceased, leading to an income shortfall of £+25k	(+) 25	45.0
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Car Parking Income

There is a shortfall of £+74k on income from Car Parking to the end of October 2008. If this trend were to continue that would result in a shortfall of £+128k to the end of the financial year.	(+) 128	2.0
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Short Stay Parking	£+59k
Standard Stay Parking	£+110k
On Street Parking	£-33k
Season Tickets	£-1k
Respark Permits	£-7k

There is no one reason for the shortfall however the economic downturn, increased cost of fuel as well as impact of national concessionary bus pass are likely to contributory factors.

Car Parking Enforcement and Operational Expenditure

There is a projected shortfall of £+21k (after reducing the budget by £180k) on income from parking fines as nationally there is a trend for motorists to offend less often.	(+) 21	3.6
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This is offset by savings in car park maintenance (£-20k), vehicle removal (£-9k) and other operational budgets (£-6k)	(-) 35	9.0
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City Development & Transport Total

	(+) 103	0.4
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Planning and Sustainable Development**Staffing**

Savings arising from the vacant head of development, conservation & sustainability (£-19k) and from vacancies within building control (£-11k) and land charges staff (£-30k)	(-) 60	-2.7
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Requirement for the Local Development Framework to undertake a Central Historic Core Conservation Appraisal.	(+) 15	
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Development Control Income

Current forecasts show a projected additional income from Development Control for the year of £-80k.	(-) 80	-8.9
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Planning Inquiries

There have been a numbers of public inquiries into planning decisions, which has resulted in the following additional costs:	(+) 165	
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	Projected £'000
Village Green inquiry	37
Clifton Grain stores	32
Connaught Court	10
Elvington airfield	85
Other appeals & compensation	31
	195

Housing & Planning Delivery Grant

The provisional allocation for 2008/09 is £280k revenue against a budget of £145k.	(-) 135	-93
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Building Control Income

There is expected to be a shortfall of £180k due to the downturn in the property market	(+) 180	24.0
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Land Charges Income

Current projected income from Land Charges is anticipated to be £+180k below budget following a further slowdown in the market.	(+) 180	38.0
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Planning and Sustainable Development Total	(+) 265	6.9
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Resources & Business Management

Anticipated savings from staff vacancies across the service area	(-) 46	-3.2
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The directorate has recruited 6 apprentices starting in September to assist a number of sections. The intention is for them to rotate on a regular basis to gain broader experience. Salary costs are being funded from staff vacancies across the directorate	(+) 50	100.0
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Early repayment of Venture Fund re DEEDS restructure has led to a saving of £59k for the Directorate.	(-) 59	-100.0
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York's contribution to the joint waste project with N Yorkshire is expected to be £+157k higher than budget. This is offset by £-24k staff saving due to maternity leave	(+) 133	40.0
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Anticipated additional Yorwaste dividend for 2008/09	(-) 238	-70.0
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Resources & Business Management Total	(-) 160	-3.3
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City Strategy Total	(+) 208	0.6
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