

Major Service Variations Identified Against Budget

	£'000	%
City Development and Transport		
Staffing Variances		
Staffing savings anticipated within Network Management (£-104k), Transport Planning (£-7k), City Development (£-12k) and Parking Services (£-25k), offset by additional £+11k costs in Highway Infrastructure	(-) 137	-0.3
Concessionary Fares		
Following the successful outcome of the appeals by our bus operators, the bus pass budget is expected to overspend by £+325k. Increases in passenger numbers will also result in an additional cost of £+372k, with inflation adding another £+43k. This is partly offset by a lower take up of tokens (£-100k).	(+) 640	31.1
Park & Ride Income		
The new park & ride contract is not expected to commence until 1 April 2008 resulting in a shortfall in income of £+100k.	(+) 100	28.7
Cycle Training		
In recent years the council received significant levels of income for training in other local authorities. This income has now ceased and income is now restricted to local schools and residents.	(+) 20	44.4
Car Parking Income		
There is a projected increase of £-44k on income from Car Parking	(-) 44	-0.7
This is broken down as follows		
Short Stay Parking	£-61k	
Standard Stay Parking	£+72k	
On Street Parking	£+24k	
Season Tickets	£-31k	
Respark Permits	£-48k	
The primary reasons for the surplus are the increase in the numbers of season tickets and residents parking permits. The main reasons for the decline since Monitor 1 are the development work at Union Terrace and Hungate and the impact of free evening parking for residents.		
Car Parking Enforcement and Operational Expenditure		
There is a projected shortfall of £+160k on income from parking fines due partly to staff absences and also due to a national trend for motorists ensuring they do not incur a fine.	(+) 160	21.0
This is offset by savings in car park maintenance (£-26k) and other operational budgets (£-30k)	(-) 56	3.3
Highway Maintenance		
In order to balance the projected overspend reported at Monitor 1, members agreed to defer £370k of highway maintenance work. Officers have put schemes on hold and will review the position towards the end of the year when the budget outturn position becomes more clearer.	(-) 370	-9.5
Street Lighting		
Under the terms of the new contract which started in May, the costs of routine maintenance is paid to the contractor by a fixed lump sum rather than a unit rate. This has resulted in anticipated savings of £-17k	(-) 17	-2.8
Engineering Consultancy		
Due to a major scheme within the capital programme this year Engineering Consultancy	(+) 198	11.1

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fees are expected to be £+198k below target		

As a consequence of having a reduced workload the service is carrying a number of staffing vacancies, resulting in savings of £-198k	(-) 198	-11.1
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City Development & Local Development Framework (LDF)

An additional £+49k was incurred to commission a retail study as part of the LDF project.	(+) 49	17.3
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This has been offset by delays in appointing additional LDF staff, saving £-47k, but this will need to be carried forward to cover future years' costs as staff are appointed for a 3 year term	(-) 47	-6.6
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Miscellaneous

Other savings within the section amount to £-8k	(-) 8	-0.1
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City Development & Transport Total	(+) 290	
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Planning and Sustainable Development**Staffing**

Difficulties in recruiting a new head of development, conservation & sustainability (£-18k) building control (£-8k) and planning staff (£-52k). Overhead savings amount to £-30k	(-) 108	-4.2
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Planning Income

Current projections show a surplus of Planning Income of £-50k. This assumes some of the larger applications will be submitted by the end of the year.	(-) 50	-6.6
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Planning Delivery Grant

Despite a marked improvement in planning performance, the amount received from central government has reduced by £+71k.	(+) 71	22.9
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Building Control Income

Current projected income from Building Control is anticipated to be £+80k below budget. Although the volume of work is similar to last year, the average fee received has declined significantly	(+) 80	9.8
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Land Charges Income

Current projected income from Land Charges is anticipated to be £+30k below budget following a further slowdown in the market.	(+) 30	4.8
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Planning and Sustainable Development Total	(+) 23	
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Resources & Business Management

Delays in appointing new staff have resulted in savings of £-25k. Other savings in operational budgets amount to £-10k.	(-) 35	-0.1
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Saving in interest on Venture Fund Loan for DEEDS restructure following additional repayment in 2006/07	(-) 25	-29.8
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Resources & Business Management Total	(-) 60	
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City Strategy Total

(+) 253
