

Major Service Variations Identified Against Budget

City Development and Transport

	£'000	%
Staffing Variances		
Staffing savings within Network Management (£-146k), Parking (£-18k), Transport Planning (£-81k) and Emergency Planning (£-9k), offset by (£+64k) additional staff costs in Highway Infrastructure, partly due to long-term sickness.	(-) 197	-5.1
Transport Planning/ Concessionary Travel		
Additional cost of consultants supporting Transport Planning sickness / vacancies amounted to £+49k. This was offset by £-24k non staff underspends within transport planning unit.	(+) 25	13.0
During 2006/07 there was a significant switch in demand from travel tokens to the free bus pass for the over 60's. In addition, our main operator successfully appealed against the level of reimbursement (this was funded from Reserves (Executive 27th March 2007)). The overall effect of this is that the tokens budget underspent by £-244k, and the bus pass budget overspent by £+291k, a net cost of £+47k	(+) 47	1.7
The Dial & Ride service, operated by York Wheels Trust, has cost £+22k more than budgeted. Officers reviewed the service during the year and some cost-cutting changes were agreed which should address the overspend in expenditure. Members also approved an increase in fares.	(+) 22	35.0
Due to a number of courses being cancelled, there was a shortfall in Cycle Training Income	(+) 14	16.8
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 £73k.	(+) 73	3.6
Section38 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.	(+) 79	77.0
Highway Maintenance & Street Lighting		
There are a number of areas within maintenance which are above and below budget.	(-) 128	0.0
	Var'n	
	£k	
R&R and Surface Dressing	-149	
Patching	69	
Millennium Bridge	-11	
Street lighting & bollards	81	
Winter Maintenance	-103	
Flooding	59	
Gully Emptying	-19	
Fountain	16	
Road Markings & Signs	-56	
Emergency works	-24	
Traffic Management	-45	
Verges & Grass-cutting	18	
Misc	36	
	<u>-128</u>	
Parking Income and Expenditure		
There was a projected further (over and above assumed £350k) increase of £175k on income from Parking usage.	(-) 175	-2.7
This is broken down as follows		
Short Stay Parking	£-77k	
Standard Stay Parking	£-79k	
On Street Parking	£-38k	
Season Tickets / Permits	£+29k	
Respark Income	£-10k	

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 success of the York economy.

Income from parking fines has reduced following a number of vacancies due to retirements, maternity leave and sickness. (+) 118 15.0

In addition, there was a £-42k underspend in vehicle and equipment costs, £-41k underspend in car park maintenance, £-14k underspend in electricity costs and £-6k other savings. (-) 103 -0.1

Write back of unenforceable debt (+) 116

York Central

The development of the York Central has been delayed by the need to incorporate the adjacent British Sugar site into the overall planning brief. This has led to savings of £-25k. (-) 25 -19.2

Engineering Consultancy

The trading account shows a year end surplus of £48k. Income was £132k lower than the budget however this was due to staffing levels being below full establishment (£-171k). There were further underspends of £10k from other budget heads. (-) 48 -3.0

Miscellaneous overspends (+) 10

City Development & Transport Total (-) 172 -0.7

Planning and Sustainable Development

Planning Income

Since Monitor 2 planning income has recovered due to a number of large fees from major developments, resulting in a surplus of £-155k. (-) 155 -20.0

Planning Inquiries

There was a saving on the cost of planning inquiries as the university inquiry ended 4 days earlier than planned. (-) 79 -21.1

Building Control Income

There has been a shortfall in Building Control income as some of the major inspection work did not materialise despite the fact that initial plans had been checked. It is anticipated that some of the work deferred will resume in 2007/08. (+) 126 16.0

Land Charges

The number of searches were slightly lower than expected resulting an income shortfall of £+11k. Additional staff to support the Land & Property Gazetteer cost £10k (+) 21 1.7

Sustainability

The one-off costs of producing a video of the construction of the eco-depot (£+13k) and obtaining data relating to the ecological footprint of York (£+8k), offset by savings of £-4k. (+) 17

Planning & Sustainable Development Total (-) 70 -3.2

Resources & Business Management

Staffing Variances

Savings from staff vacancies within the section (-) 27 -0.7

Waste Strategy

The underspend in the budget for the Waste PFI project was due to a delay in DEFRA approval for the Outline Business Case and reduced costs due to maternity leave (-) 59 -23.5

Other Savings

Savings from printing stationery and miscellaneous budgets (-) 11 -0.1

Resources & Business Management Total (-) 97

Transfer to Economic Development (EMAP 11 Dec 2007) (+) 119

City Strategy Total (-) 220