

Major Service Variations Identified Against Budget

	Outturn £'000	%
City Development and Transport		
<u>Staffing Variances</u>	(-) 184	3.1
There have been a number of staff vacancies within the Service Plan area within Engineering Consultancy (£-55k), City Development (£-33k), Highways Operations (£-12k), Parking Services (£-27k) and Network Mgt (£-48k) and CCTV Control Room (£-11k). Other services (£+2k).		
<u>Local Transport Plan</u>	(+) 75	268.3
The cost of consultants to finalise the document following the loss of key personnel and the costs of printing, publicity and additional modelling amount to £75k		
<u>Public Transport</u>	(+) 37	6.6
The contribution to maintaining the software and the withdrawal of support from NYCC has resulted in an overspend of £27k in the Businfo service, Additional costs of providing the Dial and Ride service (£+41k) offset by net saving on bus service support (£-31k).		
<u>Park And Ride</u>	(+) 17	7.9
The budget assumed an increase in income from Park & Ride licence fee that has not been fully achieved. This shortfall £46k has been offset by savings achieved in maintaining the sites (£+29.0k)		
<u>Concessionary Fares</u>	(-) 65	3.5
Reduction in expenditure on Concessionary Fares following a slight reduction in the demand for bus tokens.		
<u>Network Management</u>	(+) 24	2.4
Additional expenditure on managing York race meetings (£42k), legal fees in relation to injunction (£19k) offset by additional income from Section 38's Traffic Regulation Orders and Licences (£-37k).		
<u>City Development</u>	(+) 38	13.6
Additional printing costs re Local Plan, Terry's brief and Local Development Framework (£+36k). Overspend on York Central consultants budget (£+12k). Underspend on Castle Piccadilly development brief (£-10k)		
<u>Car Parking Income</u>	(+) 126	1.6
Year end shortfall totalling £126k from Car Parking income This is broken down as follows		
Short Stay Parking	£+264k	
Standard Stay Parking	£-21k	
On Street Parking	£-25k	
Season Tickets / Permits	£+29k	
Respark Income	£-68k	
Penalty Charge Notices	£-25k	
Other Income	£-29k	
<u>Car Parking Expenditure</u>	(-) 204	8.5
Savings on Premises costs at Shambles Car Park (£-41k), car park improvement budget (£-34k), bank charges and legal fees (£-36k), car park operating leases (£-46k), Venture Fund (£-9k) and computer equipment and general office expenditure (£-38k)		
<u>Highway Maintenance</u>	(-) 219	
Transfer revenue maintenance costs to the capital programme		

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Overspend on Street Lighting energy due to significant increase in prices	(+) 173	42.0
Additional cost of Street Lighting works partly due to increased vandalism at west of York	(+) 160	26.3
Underspends on Structural Maintenance	(-) 150	-18.1
Additional cost of Area Working (Patching)	(+) 81	12.8
Savings on Gully Emptying	(-) 50	-17.4
Winter Maintenance Overspend	(+) 19	3.7
Underspend on Traffic Management Maintenance	(-) 33	-3.1
Other Highway Maintenance	(-) 14	-1.1
	(-) 33	-0.6
<u>Misc Other Variances</u>		
A number of small budget variances identified within the Service Plan	(+) 12	n/a
City Development & Transport Total	(-) 157	
Emergency Planning		
<u>Staffing Variances</u>		
Staff savings arising from vacant posts	(-) 29	13.6
Emergency Planning Total	(-) 29	
Planning and Sustainable Development		
<u>Staffing Variances</u>	(-) 4	0.0
Overspends on staffing budgets in Development Control (£+10k), Building Control (£+3k) and Design and Conservation (£+2k) offset by saving in administrative support (£-19k).		
<u>Planning operating costs</u>		
Costs of advertising, printing, stationery, file storage and other overheads exceeded budget by £45k	(+) 45	34.7
<u>Planning Income</u>		
The final income shortfall totalled £105k in line with previous projections. This was due to reduction in applications, particularly major developments, received during the year.	(+) 105	13.7
<u>Land Charges Income</u>		
Income from Land Charges was £126k below budget. This is due to lower number of searches than required to balance the budget. The above figure includes an additional £18k for Land Charges transmission fees.	(+) 126	18.9
<u>Building Control Income</u>		
Additional income from Building Control fees and charges totalled £12k	(-) 12	1.7
<u>Planning Delivery Grant</u>		
The Council has received £57k from ODPM for its Local Development Framework element of the Planning Delivery Grant.	(-) 57	n/a
<u>Misc Other Variances</u>		
A number of small budget variances identified within the Service Plan	(+) 11	
Planning and Sustainable Development Total	(+) 214	

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Resource and Business Management		
<u>Employees</u>		
Staff savings primarily within Finance and arising from the interim Director arrangements	(-) 43	0.3
<u>Supplies and Services</u>		
Savings on general office expenditure	(-) 10	4.2
<u>Recharges</u>		
Additional income from photocopying and photography within the Directorate	(-) 10	12.2
Resource and Business Management Total	(-) 63	
Planning & Transport Portfolio Total	<u>(-) 35</u>	0.1