

## Major Service Variations Identified Against Budget

	£'000	%
<b>City Development and Transport</b>		
<b>Staffing Variances</b>		
Staffing savings anticipated within Network Management (£-90k), Transport Planning (£-27k) and Parking Services (£-20k).	(-) 137	-0.1
<b>Concessionary Fares</b>		
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	23.9
<b>Park &amp; Ride Income</b>		
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
<b>Car Parking Income</b>		
There is a projected increase of £-105k on income from Car Parking This is broken down as follows	(-) 105	-1.5
Short Stay Parking	£-48k	
Standard Stay Parking	£+4k	
On Street Parking	£+17k	
Season Tickets / Respark Permits	£-78k	
The primary reasons for the surplus are the increase in the numbers of season tickets and residents parking permits.		
<b>Car Parking Enforcement and Operational Expenditure</b>		
There is a projected shortfall of £+180k 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.	(+ ) 180	23.6
This is offset by savings in car park maintenance (£-36k) and other operational budgets (£-24k)	(-) 70	3.5
<b>City Development &amp; Transport Total</b>	<b>(+) 608</b>	
<b>Planning and Sustainable Development</b>		
<b>Planning Income</b>		
Current projections show a shortfall of Planning Income of £+100k. However, it is likely that there will a number of large applications submitted over the next couple of years in connection with a number of major developments within the city. There is also likely to be a national increase in fees in the next 12 months. Income projections will be updated during the year as events unfold.	(+ ) 100	11.3
<b>Planning Delivery Grant</b>		
Despite a marked improvement in planning performance, the amount received from central government has reduced by £+71k.	(+ ) 71	22.9
<b>Building Control Income</b>		
Current projected income from Land Charges is anticipated to be £+50k below budget following a slowdown in the market since last autumn.	(+ ) 50	6.4

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	£'000	%
<b>Land Charges Income</b>		
Current projected income from Land Charges is anticipated to be £+25k below budget.	(+) 25	3.7
<b>Other savings</b>		
Difficulties in recruiting a new head of development, conservation & sustainability has resulted in a saving of £-8k. Other savings amount to £-12k.	(-) 20	-0.1
<b>Planning and Sustainable Development Total</b>	<b>(+) 226</b>	
<b>Resources &amp; Business Management</b>		
Delays in appointing new staff have resulted in savings of £-25k. Other savings in operational budgets amount to £-10k.	(-) 35	-0.1
Saving in interest on Venture Fund Loan for DEEDS restructure following additional repayment in 2006/07	(-) 25	-29.8
<b>Resources &amp; Business Management Total</b>	<b>(-) 60</b>	
<b>City Strategy Total</b>	<b>(+) 774</b>	