

Major Service Variations Identified Against Budget

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

Staffing savings achieved within Network Management (£-79k), Parking Services (£-54k) and Emergency Planning (£-3k) offset by additional costs of £+47k in Transport Planning.	(-) 89	-1.5
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Concessionary Fares

Reduced demand for tokens as residents opt for the free bus pass	(-) 35	-17.5
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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 (£-185k). Currently no additional claims have been made leaving a possible saving on budget (£-62k).	(+) 53	1.7
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Park & Ride Income

The 2008/09 budget originally assumed the new Park & Ride contract would be in operation but a delay in the delivery of new buses means that the contract did not commence until 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 £+30k	(+) 30	67.0
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Car Parking Income

There is a shortfall of £+82k on income from Car Parking to the end of January 2009. If this trend were to continue that would result in a shortfall of £+98k to the end of the financial year.	(+) 98	1.8
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Short Stay Parking	£+57k
Standard Stay Parking	£+61k
On Street Parking	£-30k
Season Tickets	£+23k
Respark Permits	£-13k

There is no one reason for the shortfall however the economic downturn and the impact of the national concessionary bus pass are likely to contributory factors.

Car Parking Enforcement and Operational Expenditure

There is a projected shortfall of £+25k (after reducing the budget by £180k) on income from parking fines as nationally there is a trend for motorists to offend less often.	(+) 25	4.3
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This is offset by savings in car park maintenance (£-20k), vehicle removal (£-10k) and other operational budgets (£-17k)	(-) 47	-12.0
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Winter Maintenance

Due to long spells of cold weather before and after Christmas the budget is expected to overspend by £250k	(+) 250	50.6
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Highway Maintenance

Reduced cost of the highway management system (£-15k); additional rent (£-12k); plus savings in bridges and footways (£-20k) & additional income from damages (£-20k)	(-) 67	-1.7
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At Monitor 2 members agreed to fund £135k of structural maintenance from an additional capital grant	(-) 135	-100.0
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Flooding

The costs of flooding and cleaning footways is expected to be £+50k over budget	(+) 50	88.0
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City Development & Transport Total

	(+) 181	0.4
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Planning and Sustainable Development		
Staffing		
Savings arising from the vacant head of development, conservation & sustainability (£-22k) and from vacancies within building control (£-9k) and land charges staff (£-31k). This is offset by £+37k additional staff costs in Development Control to cover a number of staff on maternity leave and long-term sick leave, and to backfill for inquiries and to deal with major planning applications	(-) 25	-1.1
Requirement for the Local Development Framework to undertake a Central Historic Core Conservation Appraisal.	(+) 15	
Development Control Income		
Current forecasts show a projected additional income from Development Control for the year of £-65k.	(-) 65	-6.5
Planning Inquiries		
There have been a numbers of public inquiries into planning decisions, which has resulted in the following additional costs:	(+) 175	
	Projected £'000	
Village Green inquiry	35	
Clifton Grain stores	32	
Connaught Court	7	
Elvington airfield	101	
	175	
Housing & Planning Delivery Grant and Climate Change Grant		
The provisional allocation for 2008/09 is £280k revenue against a budget of £145k. In addition, a £22k grant has been received to support additional planning responsibilities re climate change.	(-) 157	-93
Building Control Income		
There is expected to be a shortfall of £140k due to the downturn in the property market	(+) 140	18.7
Land Charges Income		
Current projected income from Land Charges is anticipated to be £+176k below budget as a result of the slowdown in the market.	(+) 176	42.7
Planning and Sustainable Development Total	(+) 259	6.6
Resources & Business Management		
Anticipated savings from staff vacancies and overheads across the service area	(-) 88	-1.0
The directorate recruited 6 apprentices 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	(+) 52	100.0
Early repayment of Venture Fund re DEDS restructure has led to a saving of £59k for the Directorate.	(-) 59	-100.0
York's contribution to the joint waste project with N Yorkshire is expected to be £+193k higher than budget. This is offset by £-30k staff saving due to maternity leave	(+) 163	47.3
Anticipated shortfall in Yorwaste dividend for 2008/09 due to investment by the company in other business ventures	(+) 113	33.2
Resources & Business Management Total	(+) 181	-3.3
City Strategy Total	(+) 621	0.6