

Major Service Variations Identified Against Budget

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

Staffing savings achieved within Network Management (£-109k), Transport Planning (£-14k), City Development (£-9k) and Parking Services (£-53k), offset by additional £+15k costs in Highway Infrastructure. Other savings amount to £-10k	(-) 180	0.1
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Concessionary Fares

Following the successful outcome of the appeals by our bus operators, the bus pass budget overspent by £+476k due to increases in passenger numbers. This has been partly offset by a saving due to lower take up of tokens (£-97k).	(+) 379	13.2
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DfT Grant for bus pass set up costs

The new national bus pass scheme involved additional costs for local authorities and DfT gave York a grant of £131k. This has been used to purchase 28,000 bus passes as well as covering additional publicity and distribution costs. There are further costs in maintaining a database of bus pass users. However, as York has benefited from being part of the North Yorkshire Partnership, the additional officer time has been met from existing budgets, saving £-52k.	(-) 52	40.0
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Park & Ride Income

The 2007/08 budget originally assumed the new Park & Ride contract would come into operation during 2007/08 providing additional income. Delays in the tendering process have resulted in the contract commencing during 2008/09. This has resulted in a budget shortfall of £+114k. There has also been small overspend on operating costs (£+2k).	(+) 116	33.0
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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.	(+) 13	14.0
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Car Parking Income

There is a surplus of £-93k on income from Car Parking This is broken down as follows	(-) 93	-1.3
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Short Stay Parking	£-63k
Standard Stay Parking	£+74K
On Street Parking	£+26k
Season Tickets	£-67k
Respark Permits	£-63k

The primary reason for the surplus are the increase in the numbers of season tickets and residents parking permits.

Car Parking Enforcement and Operational Expenditure

There is a projected shortfall of £+155k 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.	(+) 155	20.0
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This is offset by savings in car park maintenance (£-28k), residents parking due to low response for new schemes (£-17k), and other operational budgets (£+12k)	(-) 33	-1.2
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Flooding

There were a number of flood emergency events during the year notably when river levels were high in January, requiring sandbagging and a meeting of the flood emergency team resulting in additional costs of £+93k	(+) 93	211.0
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Winter Maintenance

Overall there were 10 fewer gritting events than an average winter period resulting in a budget underspend of £-31k.	(-) 31	-6.6
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Highway Maintenance		
In order to balance the projected overspend reported at Monitor 1, members agreed to defer £370k of highway maintenance work.	(-) 370	-9.5
Further savings were made in surface dressing and pre-patching	(-) 104	-2.7
Additional drainage and gully emptying amounted to £+96k, offset by £-15k saving in road marking budget	(+) 81	2.1
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 savings of £-50k	(-) 50	-8.7
Miscellaneous savings	(-) 9	-0.1
City Development & Transport Total	(-) 85	-0.3
Planning and Sustainable Development		
Staffing		
Difficulties in recruiting a new head of development, conservation & sustainability (£-24k) building control (£-21k) and planning staff (£-69k). Overhead savings amount to £-19k	(-) 133	-4.2
Planning Income		
There was a shortfall of Planning Income of £+30k due to the downturn in the market (This was in addition to £150k allocated from contingency at Monitor 1)	(+) 30	-6.6
Planning Delivery Grant		
Despite a marked improvement in planning performance, the amount received from central government has reduced by £+58k.	(+) 58	22.9
Village Green Inquiry		
The cost of the Metcalfe Lane Village Green Inquiry was £71k, of which £69k was legal fees.	(+) 71	
Building Control Income		
Although there was a slight increase in inspection fees compared to last year, there was still a shortfall of £+106k	(+) 106	9.8
Land Charges Income		
Current projected income from Land Charges is anticipated to be £+90k below budget following a further slowdown in the market.	(+) 90	4.8
Planning and Sustainable Development Total	(+) 222	5.6
Resources & Business Management		
Delays in appointing new staff have resulted in savings of £-28k. Other savings in operational budgets amount to £-51k.	(-) 79	-0.1
The dividend received from Yorwaste was £-154k higher than expected	(-) 154	-45.0
Following the windfall income from Yorwaste dividend the outstanding loan taken out to set up the Street Environment Service was repaid (£+79k).	(+) 78	132.0
York's contribution to the joint waste project with N Yorkshire was £-31k lower than budget	(-) 31	-10.0
Resources & Business Management Total	(-) 186	-4.3
City Strategy Total	(-) 49	-0.2