

## Major Service Variations Identified Against Budget

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

Staffing savings achieved within Network Management (£-60k) and Parking Services (£-71k) offset by additional costs of £+15k in Transport Planning and £+8k in Highway Infrastructure.	(-) 108	1.8
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**Concessionary Fares**

Reduced demand for tokens as residents opt for the free bus pass	(-) 30	-15.0
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Data for the first quarter shows that the number of concessionary journeys being undertaken is broadly in line with the original estimate. There is a projected underspend however as additional budget was set aside following the reduction in tokens being offered from £40 to £20 on the assumption this would increase the bus pass liability.	(-) 150	-3.6
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**Bus Services**

At the Executive on 29th July 2008 members decided to defer the award of new contracts pending the outcome of a full review of subsidised bus services. Current contracts will need to be extended and a provisional estimate of the additional cost for the year is £40k. It is assumed that this will be funded from reserves with an update being brought to Members for Monitor 2.	(+) 40	8.0
	(-) 40	

**Park & Ride Income**

The 2008/09 budget originally assumed the new Park & Ride contract would be in operation but a delays in the delivery of new buses means that the contract will commence on 1st February 2009. This has resulted in a budget shortfall of £+48k.	(+) 48	13.0
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**Car Parking Income**

There is a shortfall of £+45k on income from Car Parking to the end of July 2008. If this trend were to continue that would result in a shortfall of £+156k to the end of the financial year.	(+) 156	2.4
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Short Stay Parking	£+100k
Standard Stay Parking	£+82k
On Street Parking	£-26k
Season Tickets	£+10k
Respark Permits	£-10k

There is no one reason for the shortfall however the economic downturn, increased cost of fuel as well as impact of national concessionary bus pass are likely to contributory factors.

**Car Parking Enforcement and Operational Expenditure**

There is a projected shortfall of £+220k 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.	(+) 220	29.0
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This is offset by savings in car park maintenance (£-16k), vehicle removal (£-11k) and other operational budgets (£-6k)	(-) 33	9.0
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**City Development & Transport Total**

	(+) 103	-0.3
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Major Service Variations Identified Against Budget	Variance £'000	%
<b>Planning and Sustainable Development</b>		
<b>Staffing</b>		
Savings arising from the vacant head of development, conservation & sustainability (£-35k) savings from vacancies within building control (£-11k) and land charges staff (£-26k).	(-) 72	-3.3
Requirement for the Local Development Framework to undertake a Central Historic Core Conservation Appraisal.	(+ ) 25	
<b>Development Control Income</b>		
Current forecasts show a projected additional income from Development Control for the year of £100k.	(-) 100	-11.0
<b>Planning Delivery Grant</b>		
The provisional allocation for 2008/09 is £277k revenue against a budget of £145k. There is a further £138k that is set aside for capital expenditure.	(-) 132	-90.0
<b>Building Control Income</b>		
There is expected to be a shortfall of £200k due to the downturn in the property market	(+ ) 200	27.0
<b>Land Charges Income</b>		
Current projected income from Land Charges is anticipated to be £+210k below budget following a further slowdown in the market.	(+ ) 210	44.0
<b>Planning and Sustainable Development Total</b>	<b>(+ ) 131</b>	
<b>Resources &amp; Business Management</b>		
Savings from the deletion of the post of Assistant Director (Resources and Business Mgt) £-85k are assumed to be support the £200k corporate saving.		
Anticipated savings from staff vacancies across the service area	(-) 10	-0.1
The directorate has recruited 6 apprentices starting 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	(+ ) 48	
Early repayment of Venture Fund re DEEDS restructure has led to a saving of £59k for the Directorate.	(-) 59	
York's contribution to the joint waste project with N Yorkshire is expected to be £+200k higher than budget. This is offset by £30k staff saving due to maternity leave	(+ ) 170	57.0
Anticipated additional Yorwaste dividend for 2008/09	(-) 155	-46.0
<b>Resources &amp; Business Management Total</b>	<b>(-) 6</b>	<b>-0.1</b>
<b>City Strategy Total</b>	<b>(+ ) 228</b>	