

City Development

Period 9 Report - Further breakdown and explanation

Traffic Light	Service	Period 9 Projection	Explanation	Period 8 Projection
		Total (under) overspend £000s		Total (under) overspend £000s
G	Economic Development	(790)	Underspend on LEGI £842k, to be spent in 2011/12 and 2012/13 as part of the Legacy programme. £40k overspend on the Small traders business support scheme. £106k shortfall on Markets income offset by running cost savings across services.	(752)
R	Asset Management	587	The main budget pressure is a shortfall in income in Architectural Design Services + early leaver costs £140k	491
G	Highways and Transportation	(2,188)	Includes £950k saving on highways spend, the maintenance budget has also been enhanced by £774k for the pot hole grant, savings on employees £583k and savings against the Street Lighting contract £1199k. Pressures include reduced income from the Highways DLO.	(2,186)
G	Libraries, Arts and Heritage:	(426)		(339)
G	Libraries	(439)	The main saving is the reduction in spend on the book fund £300k + Contingency release of £100k re efficiency target	(382)
R	Venues	180	The major budget pressure is a shortfall on income, including room hire and other charges	221
G	Heritage	(8)	No significant variations	(33)
G	Arts	(160)	The main saving is on employee costs	(146)
R	Recreation:	1,235		1,171
R	Sport and Active Recreation	749	The variation includes an overspend on staffing £408k and income shortfall of £378k.	686
R	Parks and Countryside	486	The variation includes an overspend on staffing £693k pending completion of the restructure and other actions, a shortfall in income from cemeteries and crematoria £200k and from other services £513k. These are offset by some running cost savings such as energy costs and materials £826k	486
G	Resources and Strategy	(342)	Savings on directorate running costs	(229)
R	Planning and Sustainable Development	2,903	Loss of Housing, Planning Delivery Grant £900k, delay in achieving all staffing savings £476k, early leaver costs £140k, shortfall in planning and building fees £1.44m. increase in planning appeal costs to £275k (net of provision).	2,646
R	City Development Total	979		802