

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.346	2.257	(0.089)	(0.059)	<p><b>(£0.016m)</b> vacancy savings.</p> <p><b>£0.014m</b> pressure relating to a voluntary sector contribution towards Dangerpoint.</p> <p><b>(£0.012m)</b> salaries superannuation corrections.</p> <p><b>(£0.006m)</b> staffing recharge to LL grant.</p> <p><b>(£0.019m)</b> employee safety measures underspend.</p> <p><b>(£0.025m)</b> reduced printing and postage costs - Corp Comms.</p> <p><b>(£0.025m)</b> other minor variances.</p>	

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Finance	4.351	4.544	0.193	0.259	<p><b>£0.341m</b> pressure relating to workforce costs in Revenues &amp; Benefits because of additional work in preparation for Welfare Reform and the new Council Tax Support Scheme.</p> <p><b>£0.035m</b> pressure relating to a benefits system software upgrade.</p> <p><b>£0.042m</b> pressure relating to additional audit days.</p> <p><b>(£0.057m)</b> efficiency printing/postage.</p> <p><b>(£0.112m)</b> additional income for Council Tax Reduction Scheme Transition Grant.</p> <p><b>(£0.084m)</b> vacancy savings relating to the Corporate Finance Review.</p> <p><b>£0.028m</b> Other minor variances.</p>	Workforce costs relating to welfare reform (including CTRS) to be kept under review as both are introduced and the impacts can be fully assessed.
Legal & Democratic Services	3.341	3.157	(0.184)	(0.166)	<p><b>(£0.068m)</b> Members Special Responsibility Allowances.</p> <p><b>£0.062m</b> Salary changes.</p> <p><b>(£0.035m)</b> Printing/Postage</p> <p><b>(£0.076m)</b> Legal Fees charged.</p> <p><b>(£0.67m)</b> other minor variances.</p>	

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Human Resources & Organisational Development	2.628	2.557	(0.071)	(0.038)	<p>£0.027m pressure CRB checks.            £0.025m loss of income from external organisations.            (£0.128m) Occupational Health underspend.            £0.085m provision for HR Service Review transition in 13/14.            (£0.085m) Vacancy Savings.            £0.005m other minor variances.</p> <p>Risk of pressures will arise if funding is not made available for OD and iTrent implementation costs.</p>	A budget pressure for CRB checks has been submitted as part of the 2013/14 budget process.

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ICT & Customer Services	5.413	5.293	(0.120)	(0.019)	<p>£0.007m pressure relating to the final Design &amp; Print costs.            (£0.081m) vacancy savings relating to ongoing service reviews.            (£0.021m) efficiency in relation to additional registrars income.            (£0.009m) Procurement efficiency.            (£0.016m) other efficiencies.</p> <p>Risk of reduced underspend if funding is not made available for the Holywell Flinshire Connects operational costs.</p>	Request to carry forward £0.115m for enterprise server projects which have not been delivered due to lack of resource. Related Hardware and software has been procured in 12/13.
<b>Total :</b>	<b>18.079</b>	<b>17.808</b>	<b>(0.271)</b>	<b>(0.023)</b>		