

Service		Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Period 8 (£m)	Cause of Variance	Action Required
<b>Assets &amp; Transportation</b>		<b>6.091</b>	<b>5.914</b>	<b>(0.177)</b>	<b>0.031</b>		
	Industrial Units	(1.256)	(1.344)	(0.088)	0.108	Estimated net income shortfalls across the Industrial Estate portfolio which have increased at Period 8 by a further £7k. At Period 9 following a Wales Audit Office recommendation, income for Deeside Power of £200k due in May 2014, provision should now be made in 2013/14.	Keep Unit rental income closely monitored throughout 2013/14.
	Property Holdings	0.083	0.040	(0.043)	(0.043)	NNDR costs lower than anticipated	Review of site budgets necessary in line with asset management programme
	Property Asset & Development	0.528	0.429	(0.099)	(0.099)	Net Vacancy Savings	
	Highways Development Control & Regulatory Services	0.813	0.905	0.092	0.097	Lower than anticipated levels of income for Fixed Penalty Notices (based on improving standards of repair by utility companies) & road closures. A commitment of £60k is included for the potential excess payment to be made to the Council's Insurers in relation to a claim.	
	Transportation	1.466	1.409	(0.057)	(0.064)	Period 9 reports a £7k reduction in the Local Transport Services Grant	
	Aggregate of other Variances	4.457	4.475	0.018	0.032		
<b>Planning</b>		<b>1.717</b>	<b>1.671</b>	<b>(0.046)</b>	<b>(0.068)</b>		
	Planning Control	0.363	0.357	(0.006)	(0.035)	Move in actual planning fee income received in Period 9, subject to further application levels up to financial year end.	Further potential for increased planning fee income which will be closely monitored
	Aggregate of other Variances	1.354	1.314	(0.040)	(0.033)	Net Vacancy Savings and staff recharge income for specialist planning advice to neighbouring authorities. Period 9 includes cost of commissioning the Biodiversity Information Service £7k	

Service		Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Period 8 (£m)	Cause of Variance	Action Required
<b>Public Protection</b>		<b>3.464</b>	<b>3.416</b>	<b>(0.048)</b>	<b>(0.055)</b>		
	Community Protection	1.243	1.206	(0.037)	(0.044)	Includes a Court Costs award of £22k following the successful prosecution of Talacre Park Holiday Park by the Health & Safety Enforcement Team. Period 9 includes the additional cost of Storage for specialised equipment for on going Health & Safety investigation	
	Aggregate of other Variances	2.221	2.210	(0.011)	(0.011)		
<b>Regeneration</b>		<b>0.704</b>	<b>0.715</b>	<b>0.011</b>	<b>0.007</b>		
<b>Streetscene</b>		<b>19.210</b>	<b>19.569</b>	<b>0.359</b>	<b>0.352</b>		
	Waste Disposal & Waste Collection	9.266	9.610	0.344	0.336	Plastic Recycling prices reduced by £100 per tonne between July and September resulting in an estimated income reduction of £50k.  Staff backfilling costs as a result of the on-going investigation within waste.  The Sustainable Waste Management Grant (SWMG) has been reduced in-year by up to 5% resulting in a funding shortfall of at least £150k	Consider potential impact on MTFP going forward  Consider impact on MTFP going forward
	Aggregate of other Variances	9.944	9.959	0.015	0.016		
<b>Management Support &amp; Performance</b>		<b>1.042</b>	<b>1.017</b>	<b>(0.025)</b>	<b>(0.009)</b>		
	Management Support & Performance	1.042	1.017	(0.025)	(0.009)	Net Vacancy Savings ahead of service review implementation and reduced commitments on supplies and services budgets. Specific vacancy commitments to financial year end removed at Period 9.	
<b>Total :</b>		<b>32.228</b>	<b>32.302</b>	<b>0.074</b>	<b>0.258</b>		