

## CORPORATE SERVICES

## Capital Budget Monitoring 2012/13 (Quarter 3)

Programme Area	Total Budget (£m)	Profiled Budget (£m)	Actual Exp. (£m)	Variance (Under)/Over (£m)	Variance Previous Quarter (£m)	Cause of Variance	Action Required
ICT & Customer Services	2.949	0.930	0.758	(0.172)	(0.028)	On-going negotiations with supplier for Microsoft Enterprise Agreement	
Flintshire Connects	0.265	0.213	0.257	0.044	0.000	Expenditure slightly ahead of profiled budget	
Other Variances (Aggregate)*	0.100	0.000	0.000	0.000	0.000		
<b>Total:</b>	<b>3.314</b>	<b>1.143</b>	<b>1.015</b>	<b>(0.128)</b>	<b>(0.028)</b>		

\* See Section 3.06.4 of the Report

**Variance = Expenditure v Profiled Budget**