

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.346	2.336	(0.010)	(0.010)	(£0.016m) vacancy savings. £0.014m pressure relating to a voluntary sector contribution towards Dangerpoint. (£0.008m) other minor variances.	

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Finance	4.351	4.656	0.305	0.379	<p>£0.028m pressure relating to the Royal Mail price increases of 39% in April 2012.</p> <p>£0.269m pressure relating to workforce costs in Revenues & Benefits because of additional work in preparation for Welfare Reform and the new Council Tax Support Scheme.</p> <p>£0.035m pressure relating to a benefits system software upgrade.</p> <p>£0.025m investment in Agile Working (Revs & Bens).</p> <p>£0.042m pressure relating to additional audit days.</p> <p>£0.048m pressure on reallocations due to income budgets no longer being achievable.</p> <p>(£0.112m) additional income for Council Tax Reduction Scheme Transition Grant.</p> <p>(£0.084m) vacancy savings relating to the Corporate Finance Review.</p> <p>£0.054m other minor variances.</p>	Finance to investigate alternatives to Royal Mail. The additional workforce costs relating to welfare reform are one-off and will be reduced where possible.

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Legal & Democratic Services	3.341	3.196	(0.145)	(0.131)	<p>£0.005m pressure translation of Constitution.</p> <p>(£0.118m) Members Special Responsibility Allowances.</p> <p>(£0.015m) Members Training & Travel Expenses.</p> <p>£0.053m Salary changes.</p> <p>£0.020m Legal Advice Jillings.</p> <p>(£0.020m) Legal Fees charged.</p> <p>(£0.070m) other minor variances.</p>	<p>Request to carry forward Case File & Jaws b/fwd from 11/12 (£22k).</p> <p>Request to carry forward underspend for Community Review Consultation (£10k).</p>
Human Resources & Organisational Development	2.199	2.233	0.034	0.051	<p>£0.051m pressure CRB checks.</p> <p>£0.014m pressure Corporate Training.</p> <p>£0.046m loss of income from external organisations.</p> <p>(£0.076m) Vacancy Savings.</p> <p>(£0.001m) other minor variances.</p> <p>Risk of pressures will arise if funding is not made available for OD, iTrent implementation and Single Status project team costs.</p>	<p>A budget pressure for CRB checks has been submitted as part of the 2013/14 budget process.</p> <p>Request to carry forward £170k Modern Trainee budget which will be required in 2013/14.</p>

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
ICT & Customer Services	5.412	5.408	(0.004)	(0.038)	<p>£0.006m pressure relating to the final Design & Print costs.</p> <p>£0.032m pressure in relation to the Print Rationalisation Project.</p> <p>(£0.067m) vacancy savings relating to ongoing service reviews.</p> <p>£0.066m pressure relating to internal admin support recharges.</p> <p>(£0.014m) efficiency in relation to additional registrars income.</p> <p>(£0.027m) other minor variances.</p> <p>The risk of a pressure may arise if funding is not made available for the Holywell Flinshire Connects operational costs.</p>	<p>Request to carry forward: £46k for Event and Log Management (project delay). £16k for Egress Switch Secure Email (project delay). £46k for remaining 20% of Civica EDRMS contract as milestones have yet to be achieved. £359k for PSBA (project delay to ensure benefits from advances in broadband technologies are maximised). £11k for the Capita One Project (this is a regional project fund to support a regional service not FCC budget).</p>
Total :	17.649	17.829	0.180	0.251		