Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.346	2.287	(0.059)	(0.009)	**(£0.016m)** vacancy savings. **£0.014m** pressure relating to a voluntary sector contribution towards Dangerpoint. **(£0.012m)** salaries superannuation corrections. **(£0.019m)** employee safety measures underspend. **(£0.026m)** other minor variances.	

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Finance	4.351	4.610	0.259	0.305	**£0.028m** pressure relating to the Royal Mail price increases of 39% in April 2012. **£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. **£0.035m** pressure relating to a benefits system software upgrade. **£0.042m** pressure relating to additional audit days. **£0.048m** pressure on reallocations due to income budgets no longer being achievable. **(£0.112m)** additional income for Council Tax Reduction Scheme Transition Grant. **(£0.084m)** vacancy savings relating to the Corporate Finance Review. **£0.033m** other minor variances.	Finance to investigate alternatives to Royal Mail. The additional workforce costs relating to welfare reform are one-off and will be reduced where possible. Request to carry forward previously agreed pressure of additional audit days £9k.

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Legal & Democratic Services	3.341	3.175	(0.166)	(0.145)	**£0.005m** pressure translation of Constitution. **(£0.118m)** Members Special Responsibility Allowances. **£0.062m** Salary changes. **£0.020m** Legal Advice Jillings. **(£0.066m)** Legal Fees charged. **(£0.069m)** other minor variances.	Request to carry forward Case File & Jaws b/fwd from 11/12 (£22k).

Request to carry forward underspend for Community Review Consultation (£10k).

Request to carry forward £80k for iPads for Members. |

Service	Revised Budget	Projected Outturn	Variance	Variance Last Month	Cause of Variance	Action Required
	(£m)	(£m)	(£m)	(£m)		
Human Resources & Organisational Development	2.199	2.161	(0.038)	0.034	**£0.030m** pressure CRB checks. **£0.004m** pressure Corporate Training. **£0.025m** loss of income from external organisations. **(£0.131m)** Occupational Health underspend. **£0.085m** provision for HR Service Review transition in 13/14. **(£0.076m)** Vacancy Savings. **£0.025m** other minor variances. Risk of pressures will arise if funding is not made available for OD, iTrent implementation and Single Status project team costs.	A budget pressure for CRB checks has been submitted as part of the 2013/14 budget process. Request to carry forward £170k Modern Trainee budget which will be required in 2013/14. Request to carry forward £85k to manage the risk and minimise the impact of the implementation of the HR Service Review in 2013/14.

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
ICT & Customer Services	5.412	5.395	(0.017)	(0.005)	**£0.006m** pressure relating to the final Design & Print costs. **£0.015m** pressure in relation to the Print Rationalisation Project. **(£0.067m)** vacancy savings relating to ongoing service reviews. **£0.068m** pressure relating to internal admin support recharges. **(£0.014m)** efficiency in relation to additional registars income. **(£0.025m)** other minor variances. The risk of a pressure may arise if funding is not made available for the Holywell Flinshire Connects operational costs.	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).
Total :	**17.649**	**17.628**	**(0.021)**	**0.180**		