

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.	

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Finance	4.351	4.610	0.259	0.305	<p><b>£0.028m</b> pressure relating to the Royal Mail price increases of 39% in April 2012.</p> <p><b>£0.269m</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>£0.048m</b> pressure on reallocations due to income budgets no longer being achievable.</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>£0.033m</b> other minor variances.</p>	<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.</p> <p>Request to carry forward previously agreed pressure of additional audit days £9k.</p>

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Legal & Democratic Services	3.341	3.175	(0.166)	(0.145)	<p>£0.005m pressure translation of Constitution.</p> <p>(£0.118m) Members Special Responsibility Allowances.</p> <p>£0.062m Salary changes.</p> <p>£0.020m Legal Advice Jillings.</p> <p>(£0.066m) Legal Fees charged.</p> <p>(£0.069m) other minor variances.</p>	<p>Request to carry forward Case File &amp; Jaws b/fwd from 11/12 (£22k).</p> <p>Request to carry forward underspend for Community Review Consultation (£10k).</p> <p>Request to carry forward £80k for setting up improved and increased electronic communications with Members.</p>

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Human Resources & Organisational Development	2.199	2.161	(0.038)	0.034	<p>£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.</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> <p>Request to carry forward £85k to manage the risk and minimise the impact of the implementation of the HR Service Review in 2013/14.</p>

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ICT & Customer Services	5.414	5.395	(0.019)	(0.005)	<p>£0.006m pressure relating to the final Design &amp; Print costs.</p> <p>£0.015m pressure in relation to the Print Rationalisation Project.</p> <p>(£0.067m) vacancy savings relating to ongoing service reviews.</p> <p>£0.068m 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>
<b>Total :</b>	<b>17.651</b>	<b>17.628</b>	<b>(0.023)</b>	<b>0.180</b>		