

CORPORATE SERVICES

APPENDIX 4

Budget Monitoring 2012/13 (Month 3)

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Cause of Variance	Action Required
Chief Executive	2.287	2.261	(0.026)	-£0.026m vacancy savings relating to delays in the implementation of the Policy Unit Service Review.	
Finance	4.390	4.385	(0.005)	£0.028m pressure relating to the Royal Mail price increases of 39% in April 2012. -£0.033m vacancy savings relating to the delays in the implementation of the Finance Function Review	A budget pressure for postage has been submitted as part of the 2013/14 budget process.
Legal & Democratic Services	3.397	3.397	0.000		
Human Resources & Organisational Development	2.242	2.296	0.054	£0.054m pressure CRB checks	A budget pressure for CRB checks has been submitted as part of the 2013/14 budget process.
ICT & Customer Services	5.173	5.148	(0.025)	£0.005m pressure relating to the final Design & Print costs -£0.030m vacancy savings relating to the Customer Services Review.	
Total :	17.489	17.487	(0.002)		