

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.346	2.257	(0.089)	(0.089)	<p>(£0.016m) vacancy savings.</p> <p>£0.014m pressure relating to a voluntary sector contribution towards Dangerpoint.</p> <p>(£0.012m) salaries superannuation corrections.</p> <p>(£0.006m) staffing recharge to LL grant.</p> <p>(£0.019m) employee safety measures underspend.</p> <p>(£0.025m) reduced printing and postage costs - Corp Comms.</p> <p>(£0.025m) other minor variances.</p>	

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Finance	4.351	4.544	0.193	0.193	<p>£0.341m 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>£0.042m pressure relating to additional audit days.</p> <p>(£0.057m) efficiency printing/postage.</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>£0.028m Other minor variances.</p>	Workforce costs relating to welfare reform (including CTRS) to be kept under review as both are introduced and the impacts can be fully assessed.
Legal & Democratic Services	3.341	3.157	(0.184)	(0.184)	<p>(£0.068m) Members Special Responsibility Allowances.</p> <p>£0.062m Salary changes.</p> <p>(£0.035m) Printing/Postage</p> <p>(£0.076m) Legal Fees charged.</p> <p>(£0.067m) other minor variances.</p>	

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Human Resources & Organisational Development	2.628	2.539	(0.089)	(0.071)	<p>£0.027m pressure CRB checks.</p> <p>£0.025m loss of income from external organisations.</p> <p>(£0.146m) Occupational Health underspend.</p> <p>£0.085m provision for HR Service Review transition in 13/14.</p> <p>(£0.085m) Vacancy Savings.</p> <p>£0.005m other minor variances.</p>	
ICT & Customer Services	5.413	5.295	(0.118)	(0.120)	<p>£0.007m pressure relating to the final Design & Print costs.</p> <p>(£0.081m) vacancy savings relating to ongoing service reviews.</p> <p>(£0.021m) efficiency in relation to additional registrars income.</p> <p>(£0.009m) Procurement efficiency.</p> <p>(£0.014m) other efficiencies.</p>	
Total :	18.079	17.792	(0.287)	(0.271)		