

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.348	2.358	0.010	0.000	£0.014m Corporate voluntary sector contribution to Dangerpoint. (£0.004m) minor variances.	
Finance	14.243	14.023	(0.220)	(0.280)	£0.053m net additional costs of the Finance Division including: grades in new structure, revised cost reallocation, pay protection and support to major projects. (£0.700m) net surplus on the Council Tax Collection Fund after meeting the £0.420m costs allocated in 2013/14 budget. £0.427m CTRS shortfall in funding compared to estimated in year cost.	A review is in progress to re-align the budget. Pay protection costs are time limited and will not feature in future years budgets. Demand led service but subject to ongoing monitoring. Contributing to national discussion on CTRS funding for 2014/15.
Legal & Democratic Services	3.145	3.157	0.012	0.000	£0.018m use of Agency/Locums. (£0.006m) minor variances.	

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Human Resources & Organisational Development	2.427	2.432	0.005	0.000	£0.005m minor variances.	
ICT & Customer Services	4.871	4.836	(0.035)	0.000	(£0.018m) vacancy savings. (£0.011m) additional registrars income. (£0.006m) minor variances.	
Total :	27.034	26.806	(0.228)	(0.280)		