

| Service | Revised Budget (£m) | Projected Outturn (£m) | Variance (£m) | Variance Last Month (£m) | Cause of Variance | Action Required |
|--|------------------------|---------------------------|------------------|-----------------------------|--|---|
| Chief Executive | 2.325 | 2.308 | (0.017) | 0.010 | £0.014m Corporate voluntary sector contribution to Dangerpoint (£0.021m) Vacancy savings (£0.010m) minor variances | |
| Finance | 14.243 | 13.935 | (0.308) | (0.220) | £0.033m net additional costs of the Finance Division including: grades in new structure, revised cost reallocation, pay protection and support to major projects. (£0.760m) net surplus on the Council Tax Collection Fund after meeting the £0.420m costs allocated in 2013/14 budget. £0.419m 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 | 3.165 | 0.020 | 0.012 | £0.025m use of Agency/Locums (£0.005m) minor variances | |
| Human Resources & Organisational Development | 2.450 | 2.450 | 0.000 | 0.005 | | |
| ICT & Customer Services | 4.901 | 4.860 | (0.041) | (0.035) | (£0.036m) Vacancy savings (£0.003m) additional Registrars Income (£0.002m) minor variances | |
| Total : | 27.064 | 26.718 | (0.346) | (0.228) | | |