

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.335	2.286	(0.049)	(0.017)	£0.014m Corporate voluntary sector contribution to Dangerpoint (£0.048m) Vacancy savings (£0.015m) minor variances	
Finance	14.291	13.828	(0.463)	(0.308)	(£0.107m) net Vacancy savings following realignment of budget (£0.771m) net surplus on the Council Tax Collection Fund after meeting the £0.420m costs allocated in 2013/14 budget £0.415m CTRS shortfall in funding compared to estimated in year cost	Demand led service but subject to ongoing monitoring. Contributing to national discussion on CTRS funding for 2014/15.
Legal & Democratic Services	3.158	3.156	(0.002)	0.020	£0.022m Legal Staffing including use of Agency/Locums and recharges (£0.014m) other Vacancy savings (£0.010m) minor variances	

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Human Resources & Organisational Development	2.466	2.462	(0.004)	0.000	(£0.030m) reduced DBS Check expenditure (£0.021m) Vacancy savings £0.027m loss of income from external organisations £0.014m Specialist Occupational Health resources £0.006m minor variances	
ICT & Customer Services	4.929	4.925	(0.004)	(0.041)	(£0.036m) Vacancy savings (£0.022m) additional Registrars Income £0.046m postage costs £0.008m minor variances	
Total :	27.179	26.657	(0.522)	(0.346)		