

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.334	2.283	(0.051)	(0.049)	£0.014m Corporate voluntary sector contribution to Dangerpoint (£0.050m) Vacancy savings (£0.015m) minor variances	
Finance	14.285	13.768	(0.517)	(0.463)	(£0.129m) net Vacancy savings following realignment of budget (£0.799m) net surplus on the Council Tax Collection Fund after meeting the £0.420m costs allocated in 2013/14 budget £0.411m 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	3.156	3.121	(0.035)	(0.002)	(£0.021m) net Vacancy savings including the use of Agency/Locums and recharges (£0.014m) minor variances	

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Human Resources & Organisational Development	2.464	2.434	(0.030)	(0.004)	(£0.030m) reduced DBS Check expenditure (£0.032m) Vacancy savings £0.027m loss of income from external organisations £0.005m minor variances	
ICT & Customer Services	5.046	5.033	(0.013)	(0.004)	(£0.044m) Vacancy savings (£0.027m) additional Registrars Income £0.060m postage costs (£0.002m) minor variances	Postage contract under review.
Total :	27.285	26.639	(0.646)	(0.522)		