

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.334	2.279	(0.055)	(0.051)	<b>£0.018m</b> Corporate voluntary sector contribution to Dangerpoint <b>(£0.058m)</b> Vacancy savings <b>(£0.015m)</b> minor variances	
Finance	14.287	13.687	(0.600)	(0.517)	<b>(£0.119m)</b> net Vacancy savings following realignment of budget <b>(£0.894m)</b> net surplus on the Council Tax Collection Fund after meeting the £0.305m costs allocated in 2013/14 budget (£0.115m allocated to Software will remain unspent) <b>£0.413m</b> 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	3.110	(0.046)	(0.035)	<b>(£0.021m)</b> net Vacancy savings including the use of Agency/Locums and recharges <b>(£0.015m)</b> Members Services underspend <b>(£0.010m)</b> minor variances	

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Human Resources & Organisational Development	2.517	2.485	(0.032)	(0.030)	(£0.030m) reduced DBS Check expenditure (£0.032m) Vacancy savings £0.027m loss of income from external organisations £0.003m minor variances	
ICT & Customer Services	5.045	5.055	0.010	(0.013)	(£0.026m) Vacancy savings (£0.027m) additional Registrars Income £0.060m postage costs £0.003m minor variances	Postage contract under review.
<b>Total :</b>	<b>27.339</b>	<b>26.616</b>	<b>(0.723)</b>	<b>(0.646)</b>		