

| Service | Revised Budget (£m) | Projected Outturn (£m) | Variance (£m) | Variance Last Month (£m) | Cause of Variance | Action Required |
|-----------------|---------------------|------------------------|---------------|--------------------------|---|---|
| Chief Executive | 2.301 | 2.248 | (0.053) | (0.055) | £0.018m Corporate voluntary sector contribution to Dangerpoint (£0.060m) Vacancy savings (£0.011m) minor variances | |
| Finance | 14.235 | 13.216 | (1.019) | (0.600) | (£0.138m) net Vacancy savings following realignment of budget (£0.381m) in year efficiency following review of the level of funding required to meet Discretionary Housing Payment (DHP) need and review of Housing Benefit Subsidy profile. (£0.894m) 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) £0.394m CTRS shortfall in funding compared to estimated in year cost | Request to carry forward £0.030m to fund Software upgrade costs in Internal Audit. This is due to a delay in procurement of the Software. Demand led service but subject to ongoing monitoring. Contributing to national discussion on CTRS funding for 2014/15. |

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| Legal & Democratic Services | 3.136 | 3.001 | (0.135) | (0.046) | (£0.004m) net Vacancy savings including the use of Agency/Locums and recharges (£0.028m) Members Services underspend (£0.086m) Members Allowances underspend (inc. training, travel etc.) (£0.011m) reduced Legal Subscriptions expenditure (£0.006m) minor variances | |

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| Human Resources & Organisational Development | 2.479 | 2.466 | (0.013) | (0.032) | (£0.021m) reduced DBS Check expenditure (£0.016m) Vacancy savings £0.034m loss of income from external organisations (£0.010m) minor variances | |
| ICT & Customer Services | 5.037 | 5.038 | 0.001 | 0.010 | £0.074m postage costs (£0.013m) Vacancy savings (£0.024m) additional Registrars Income. (£0.025m) ICT Strategy underspend. (£0.011m) minor variances | Postage contract under review. Request to carry forward £0.046m in respect of Event & Log Management due to project delays. |
| Total : | 27.188 | 25.969 | (1.219) | (0.723) | | |