

Service	Revised Budget (£m)	Projected Outturn (£m)	Variance (£m)	Variance Last Month (£m)	Cause of Variance	Action Required
Chief Executive	2.301	2.233	(0.068)	(0.053)	£0.018m Corporate voluntary sector contribution to Dangerpoint (£0.074m) Vacancy savings (£0.012m) minor variances	
Finance	14.225	13.123	(1.102)	(1.019)	(£0.143m) 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 (£0.065m) additional income from collection of Housing Benefits Overpayments (£0.893m) 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) £0.380m Council Tax Reduction Scheme (CTRS) shortfall in funding compared to estimated in year cost	Request to carry forward £0.051m to provide resource in 2014/15 to continue the operational response team (linked to Community Services carry forward request in P8). 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	2.993	(0.143)	(0.135)	(£0.008m) net Vacancy savings including the use of Agency/Locums and recharges (£0.023m) Members Services underspend (£0.092m) Members Allowances underspend (inc. training, travel etc.) (£0.011m) reduced Legal Subscriptions expenditure (£0.009m) minor variances	
Human Resources & Organisational Development	2.479	2.467	(0.012)	(0.013)	(£0.021m) reduced (Disclosure & Barring Service) DBS Check expenditure (£0.017m) Vacancy savings £0.034m loss of income from external organisations (£0.008m) minor variances	
ICT & Customer Services	5.048	5.025	(0.023)	0.001	£0.048m postage costs (£0.018m) Vacancy savings (£0.021m) additional Registrars Income (£0.025m) ICT Strategy underspend (£0.007m) minor variances	Postage contract under review.
Total :	27.189	25.841	(1.348)	(1.219)		