

Summary of 2018/19 Projected Variations

Service Area	Net Revenue Budget	Variation Cabinet 12 July	Movement	Current Variation	Variation as a % of Net Revenue Budget
	£	£	£	£	%
Business, Development & Employment	(860,214)	0	0	0	0.0%
Finance & HR	9,644,991	(1,500,000)	(893,040)	(2,393,040)	-24.8%
Cooperative Council Team	1,180,878	0	(5,754)	(5,754)	-0.5%
Children's Safeguarding & Early Help	28,853,531	840,638	2,043,426	2,884,064	10.0%
Education & Corporate Parenting	11,942,642	493,898	(141,674)	352,224	2.9%
Adult Social Care	42,414,383	0	61,898	61,898	0.1%
Governance, Procurement & Commissioning	2,884,008	(97,350)	(42,676)	(140,026)	-4.9%
Health & Wellbeing	2,635,259	4,680	284,273	288,953	11.0%
Customer & Neighbourhood Services	30,875,339	(327,103)	(144,506)	(471,609)	-1.5%
Commercial Services	1,773,690	62,491	157,970	220,461	12.4%
Council Wide	(10,278,032)	0	0	0	0.0%
Total	121,066,475	(522,746)	1,319,918	797,171	0.7%
Use of Contingency			(1,319,918)	(797,171)	
Overall Total	121,066,475	(522,746)	0	0	