

Summary of 2018/19 Projected Variations

Service Area	Net Revenue Budget	Variation Cabinet 3 Jan 2019	Movement	Current Variation	Variation as a % of Net Revenue Budget
	£	£	£	£	%
Business, Development & Employment	(870,684)	0	0	0	0.0
Finance & HR	9,669,511	(2,943,040)	0	(2,943,040)	-30.4
Cooperative Council Team	1,180,878	(5,754)	0	(5,754)	-0.5
Children's Safeguarding & Family Support	28,721,874	2,742,384	746,405	3,488,789	12.1
Education & Corporate Parenting	11,960,226	461,061	47,393	508,454	4.2
Adult Social Care	42,424,728	61,898	5,618	67,516	0.2
Governance, Procurement & Commissioning	2,884,008	(140,026)	(43,264)	(183,290)	-6.3
Health & Wellbeing	2,661,556	288,953	(143,033)	145,920	5.5
Customer & Neighbourhood Services	30,798,069	(418,058)	0	(418,058)	-1.4
Commercial Services	2,353,793	220,461	(20,000)	200,461	8.5
Council Wide	(10,717,478)	0	(3,257,818)	(3,257,818)	30.4
Total	121,066,481	267,879	(2,664,698)	(2,396,819)	-2.0
Use of Contingency			2,664,698	2,396,819	
Overall Total	121,066,481	267,879	0	0	