

2017/18 Summary Outturn Position

Service Area	Final Budget £	Outturn £	Variance £	Analysis of Variance			
				Asset Rentals £	IAS19 £	Public health £	Service including Capitalisation £
Adult Social Care	44,020,508	44,347,961	327,453	-17,786	724,200	0	-378,961
Business, Development & Employment	-501,702	811,614	1,313,316	1,378,022	528,600	0	-593,306
Cooperative Council Team	1,363,960	1,362,153	-1,807	0	168,300	0	-170,107
Commercial Services	3,751,324	9,442,941	5,691,617	4,549,818	1,313,300	0	-171,501
Corporate Items	3,603,520	3,398,536	-204,984	0	0	0	-204,984
Council Wide	-12,481,874	-26,433,901	-13,952,027	-7,234,568	-8,117,000	0	1,399,541
Customer & Neighbourhood Services	30,888,609	31,120,159	231,550	-139,925	763,100	0	-391,625
Education & Corporate Parenting	12,905,055	17,525,542	4,620,487	1,460,903	2,709,100	0	450,484
Finance & Human Resources	7,812,302	5,061,651	-2,750,651	0	460,200	0	-3,210,851
Governance, Procurement & Commissioning	3,262,455	3,470,270	207,815	747	265,600	0	-58,532
Health & Wellbeing	1,265,531	1,623,608	358,077	2,789	491,100	0	-135,812
Children's Safeguarding and Early Help	25,303,814	29,312,451	4,008,637	0	693,500	0	3,315,137
Total	121,193,502	121,042,985	-150,517	0	0	0	-150,517