

Summary of 2017/18 Projected Variations

Service Area	Variation Cabinet 4 Jan	Change	Variation Cabinet 15 Feb
	£	£	£
Business, Development & Employment	(418,225)	225	(418,000)
Finance & HR	(2,947,581)	(80,681)	(3,028,262)
Cooperative Council Team	(147,201)	0	(147,201)
Children's Safeguarding & Early Help	3,450,418	(136,292)	3,314,126
Education & Corporate Parenting	556,124	(64,199)	491,925
Adult Social Care	1,035,551	(714,624)	320,927
Governance, Procurement & Commissioning	(63,381)	(181)	(63,562)
Health & Wellbeing	(3,669)	3,032	(637)
Customer & Neighbourhood Services	(140,548)	118,579	(21,969)
Commercial Services	0	50,510	50,510
Council Wide	0	0	0
Total Projected Variation	1,321,488	(823,632)	497,857
Use of Contingency	(1,321,488)	823,632	(497,857)
Final Projected Variance	0	0	0