

Summary of 2016/17 Projected Variations

Service Area	21 July Cabinet Variation	Current Variation	Change
	£	£	£
Business, Development & Employment	0	0	0
Finance & HR	(1,375,000)	(2,553,384)	(1,178,384)
Cooperative Council Team	0	(85,242)	(85,242)
Children's Safeguarding	1,091,994	2,840,150	1,748,156
Education & Corporate Parenting	340,817	372,871	32,054
Early Help & Support	4,002,947	3,690,356	(312,591)
Legal, Procurement & Commissioning	(74,989)	(178,615)	(103,626)
Health & Wellbeing	89,877	8,689	(81,188)
Customer & Neighbourhood Services	(336,720)	(239,395)	97,325
Commercial Services	280,000	0	(280,000)
Council Wide	(649,000)	(649,000)	0
Total Projected Variation	3,369,926	3,206,430	(163,496)
Use of Contingency	(3,369,926)	(3,206,430)	163,496
Total Projected Underspend	0	0	0