

Summary of 2016/17 Outturn Variations

Service Area	Final Budget	Outturn	Variance	Analysis of Variance			
	£	£	£	Asset Rentals	IAS19	Public health	Service
	£	£	£	£	£		£
Development Business & Employment	243,575	13,430,231	13,186,656	13,546,707	12,100	0	(372,151)
Finance & Human Resources	8,411,791	3,428,450	(4,983,341)	0	12,300	0	(4,995,641)
Co operative Council Team	1,446,541	1,260,198	(186,343)	0	4,200	0	(190,543)
Childrens safeguarding	22,321,293	26,427,570	4,106,277	0	15,400	0	4,090,877
Education & Corporate Parenting	11,424,842	13,941,373	2,516,531	2,401,083	58,600	(100,000)	156,848
Early Help & Support	42,731,841	47,266,669	4,534,828	619,845	18,800	(30,000)	3,926,183
Legal, Procurement & Commissioning	3,581,219	3,059,267	(521,952)	455	7,100	(150,000)	(379,507)
Health & Wellbeing	1,839,839	1,731,223	(108,616)	0	10,500	(32,708)	(86,408)
Customer & Neighbourhood Services	31,731,448	31,630,663	(100,785)	586,668	22,000	0	(709,453)
Commercial Services	3,164,004	3,572,524	408,519	383,870	29,000	0	(4,351)
Council Wide	(4,617,782)	(30,463,023)	(25,845,241)	(17,538,628)	(190,000)	0	(8,116,613)
Transfers to Reserve		6,827,000	6,827,000	0	0	0	6,827,000
Total	122,278,610	122,112,143	(166,467)	(0)	0	(312,708)	146,241