

Summary of 2021/22 Projected Variations

Service Area	Net Revenue Budget	Variation 08/07/2021 Cabinet	Movement	Total Current Variation
	£	£	£	£
Prosperity & Investment	(5,038,778)	442,560	(4,236)	438,324
Finance & HR	12,776,564	(1,058,000)	(1,671,730)	(2,729,730)
Policy & Governance	849,311	0	0	0
Children's Safeguarding & Family Support	36,447,549	1,148,450	940,807	2,089,257
Education & Skills	11,941,154	801,848	91,841	893,689
Adult Social Care	48,521,086	1,982,407	990,145	2,972,552
Health, Wellbeing & Commissioning	2,394,947	0	0	0
Neighbourhood & Enforcement Services	30,060,506	(218,181)	37,870	(180,311)
Communities, Customer & Commercial Services	3,836,213	974,322	572,071	1,546,393
Housing, Employment & Infrastructure	1,983,621	261,150	(47,392)	213,758
Corporate Communications	0	0	0	0
Council Wide (incl. Covid Funding)	(12,758,588)	(5,268,982)	(477,000)	(5,745,982)
	131,013,585	(934,426)	432,376	(502,050)
Council Tax/Business Rates impact		1,000,000	0	1,000,000
Total	131,013,585	65,574	432,376	497,950