

Summary of 2021/22 Projected Variations

Service Area	Net Revenue Budget	Variation 04/11/2021 Cabinet	Movement	Total Current Variation
	£	£	£	£
Prosperity & Investment	(5,135,260)	438,324	39,480	477,804
Finance & HR	12,776,564	(2,729,730)	(835,380)	(3,565,110)
Policy & Governance	850,521	0	(177,919)	(177,919)
Children's Safeguarding & Family Support	37,032,664	2,089,257	62,911	2,152,168
Education & Skills	13,879,728	893,689	222,528	1,116,217
Adult Social Care	47,982,041	2,972,552	565,081	3,537,633
Health, Wellbeing & Commissioning	2,394,947	0	1,148	1,148
Neighbourhood & Enforcement Services	30,724,774	(180,311)	104,296	(76,015)
Communities, Customer & Commercial Services	3,836,203	1,546,393	494,991	2,041,384
Housing, Employment & Infrastructure	1,983,621	213,758	(13,701)	200,057
Corporate Communications	0	0	0	0
Council Wide (incl. Covid Funding)	(15,312,218)	(5,745,982)	96,770	(5,649,212)
	131,013,585	(502,050)	560,205	58,155
Council Tax/Business Rates impact		1,000,000	0	1,000,000
Total	131,013,585	497,950	560,205	1,058,155