

Summary of 2022/23 Projected Variations

Service Area	Net Revenue Budget	Variation 14/07/2022 Cabinet	Movement	Total Current Variation
	£	£	£	£
Prosperity & Investment	(6,469,490)	0	502,806	502,806
Finance & HR	13,828,424	(2,500,000)	(1,278,345)	(3,778,345)
Policy & Governance	968,831	0	0	0
Children's Safeguarding & Family Support	39,149,347	1,948,306	3,428,025	5,376,332
Education & Skills	13,951,794	827,337	285,313	1,112,650
Adult Social Care	53,361,345	36,897	2,267,493	2,304,390
Health & Wellbeing	2,225,263	0	58,004	58,004
Neighbourhood & Enforcement Services	32,846,977	(193,983)	(460,655)	(654,639)
Communities, Customer & Commercial Services	5,106,384	369,728	(433,200)	(63,472)
Housing, Employment & Infrastructure	2,110,251	63,000	(65,479)	(2,479)
Corporate Communications	0	0	(25,525)	(25,525)
Council Wide	(22,126,376)	0	(1,568,684)	(1,568,684)
Total Net Revenue Budget	134,952,750	551,285	2,709,753	3,261,038