

Summary of 2020/21 Projected Variations

Service Area	Net Revenue Budget	Variation 09/07/2020 Cabinet Report	Movement	Current Variation
	£	£	£	£
Prosperity & Investment	(4,619,509)	3,383,859	(526,958)	2,856,901
Finance & Resources	14,522,124	235,659	(201,441)	34,218
Policy & Governance	705,343	185,000	0	185,000
Children's Safeguarding & Family Support	36,317,551	3,802,000	(1,120,291)	2,681,709
Education & Skills	12,635,931	1,349,717	188,377	1,538,094
Adult Social Care	45,624,786	5,563,000	(764,897)	4,798,103
Health, Wellbeing & Commissioning	3,967,608	591,818	(3,756)	588,062
Neighbourhood & Enforcement Services	30,452,479	485,437	8,874	494,311
Communities, Customer & Commercial Services	3,163,457	4,664,202	458,978	5,123,180
Housing, Employment & Infrastructure	1,863,833	570,265	(101,611)	468,654
Corporate Communications	20,840	29,778	203,756	233,534
Council Wide	(15,679,562)	(124,000)	0	(124,000)
Total	128,974,881	20,736,735	(1,858,969)	18,877,766
MoHCLG Grant		(10,144,000)	(5,051,849)	(15,195,849)
Total after Grant	128,974,881	10,592,735	(6,910,818)	3,681,917
Council Tax/Business Rates impact		8,037,000	0	8,037,000
Total including CT and Rates	128,974,881	18,629,735	(6,910,818)	11,718,917