

Summary of 2020/21 Projected Variations

Service Area	Net Revenue Budget	Variation 07/01/2021 Cabinet Report	Movement	Current Variation
	£	£	£	£
Prosperity & Investment	(4,422,820)	2,020,394	(94,406)	1,925,988
Finance & Human Resources	14,524,364	(2,937,886)	(140,574)	(3,078,460)
Policy & Governance	713,594	185,000	0	185,000
Children's Safeguarding & Family Support	36,837,691	2,323,513	(680,586)	1,642,927
Education & Skills	12,680,369	1,367,287	(59,148)	1,308,139
Adult Social Care	45,786,515	4,243,293	975,670	5,218,963
Health, Wellbeing & Commissioning	3,332,027	588,062	262,874	850,936
Neighbourhood & Enforcement Services	30,532,549	359,862	(126,512)	233,350
Communities, Customer & Commercial Services	3,134,257	5,988,735	(38,683)	5,950,052
Housing, Employment & Infrastructure	1,866,918	131,388	69,831	201,219
Corporate Communications	40,800	212,627	40,595	253,222
Council Wide	(16,051,384)	(299,000)	55,000	(244,000)
Total	128,974,880	14,183,275	264,061	14,447,336
MoHCLG Grant		(17,244,324)	(1,728,000)	(18,972,324)
Total after Grant	128,974,880	(3,061,049)	(1,463,939)	(4,524,988)
Council Tax/Business Rates impact		5,100,000	1,000,000	6,100,000
Total including CT and Rates	128,974,880	2,038,951	(463,939)	1,575,012