

Summary of 2020/21 Projected Variations

<<<<<<<Anal of Variation>>>>>>>>>

Service Area	Net Revenue Budget	Total Current Variation	Current Variation - CV 19 related	Current Variation Other	Variation as a % of Net Revenue Budget
	£	£	£	£	%
Prosperity & Investment	(4,572,960)	3,383,859	3,375,259	8,600	-74%
Finance & Resources	3,296,764	235,659	373,000	(137,341)	7%
Policy & Governance	705,343	185,000	185,000	0	26%
Children's Safeguarding & Family Support	36,271,829	3,802,000	3,435,060	366,940	10%
Education & Skills	12,635,931	1,349,717	1,148,070	201,647	11%
Adult Social Care	45,566,428	5,563,000	5,248,959	314,041	12%
Health, Wellbeing & Commissioning	3,967,608	591,818	616,883	(25,065)	15%
Neighbourhood & Enforcement Services	29,943,642	485,437	714,488	(229,051)	2%
Communities, Customer & Commercial Services	3,300,162	4,664,202	4,864,535	(200,333)	141%
Housing, Employment & Infrastructure	1,815,723	570,265	570,265	0	31%
Corporate Communications	20,570	29,778	12,378	17,400	145%
Council Wide	(3,976,159)	(124,000)	(124,000)	0	3%
Total	128,974,881	20,736,735	20,419,897	316,839	16%
MoHCLG Grant		(10,144,000)	(10,144,000)		
Total after Grant	128,974,881	10,592,735	10,275,897	316,839	
Council Tax/Business Rates impact		8,037,000	8,037,000		
Total including CT and Rates	128,974,881	18,629,735	18,312,897	316,839	14%