

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 |