

Summary of 2020/21 Projected Variations

Service Area	Net Revenue Budget	Variation 05/11/2020 Cabinet Report	Movement	Current Variation
	£	£	£	£
Prosperity & Investment	(4,422,820)	2,856,901	(836,507)	2,020,394
Finance & Resources	14,522,124	34,218	(2,972,104)	(2,937,886)
Policy & Governance	713,594	185,000	0	185,000
Children's Safeguarding & Family Support	36,317,551	2,681,709	(358,196)	2,323,513
Education & Skills	12,680,369	1,538,094	(170,807)	1,367,287
Adult Social Care	45,624,786	4,798,103	(554,810)	4,243,293
Health, Wellbeing & Commissioning	3,967,608	588,062	0	588,062
Neighbourhood & Enforcement Services	30,532,549	494,311	(134,449)	359,862
Communities, Customer & Commercial Services	3,163,297	5,123,180	865,555	5,988,735
Housing, Employment & Infrastructure	1,866,918	468,654	(337,266)	131,388
Corporate Communications	20,840	233,534	(20,907)	212,627
Council Wide	(16,011,935)	(124,000)	(175,000)	(299,000)
Total	128,974,881	18,877,766	(4,694,491)	14,183,275
MoHCLG Grant		(15,195,849)	(2,048,475)	(17,244,324)
Total after Grant	128,974,881	3,681,917	(6,742,966)	(3,061,049)
Council Tax/Business Rates impact		8,037,000	(2,937,000)	5,100,000
Total including CT and Rates	128,974,881	11,718,917	(9,679,966)	2,038,951