

### Summary of 2021/22 Projected Variations

Service Area	Net Revenue Budget	Variation 06/01/2022 Cabinet	Movement	Total Current Variation
	£	£	£	£
Prosperity & Investment	(5,135,260)	477,804	121,160	598,964
Finance & HR	12,776,564	(3,565,110)	(500,000)	(4,065,110)
Policy & Governance	850,521	(177,919)	(48,000)	(225,919)
Children's Safeguarding & Family Support	36,883,064	2,152,168	650,327	2,802,495
Education & Skills	13,879,728	1,116,217	111,557	1,227,774
Adult Social Care	48,132,041	3,537,633	461,646	3,999,279
Health and Wellbeing	2,181,876	1,148	2,254	3,402
Neighbourhood & Enforcement Services	30,721,774	(76,015)	(63,884)	(139,899)
Communities, Customer & Commercial Services	3,455,723	2,041,384	(46,884)	1,994,500
Housing, Employment & Infrastructure	1,847,621	200,057	(108,633)	91,424
Corporate Communications	0	0	0	0
Council Wide (incl. Covid Funding)	(14,580,066)	(5,649,212)	0	(5,649,212)
	<b>131,013,586</b>	<b>58,155</b>	<b>579,543</b>	<b>637,698</b>
Council Tax/Business Rates impact		1,000,000	(500,000)	500,000
<b>Total</b>	<b>131,013,586</b>	<b>1,058,155</b>	<b>79,543</b>	<b>1,137,698</b>