

Summary of 2019/20 Projected Variations

Service Area	Net Revenue Budget	Variation Cabinet 2 January 2020	Movement since Cabinet	Current Variation	Variation as a % of Net Revenue Budget
	£	£	£	£	%
Business, Development & Employment	(1,597,414)	0	(150,000)	(150,000)	9.4
Finance & HR	3,284,674	(3,321,794)	(168,403)	(3,490,197)	-106.3
Cooperative Council Team	1,045,144	(157,474)	26,403	(131,071)	-12.5
Children's Safeguarding & Family Support	30,941,328	3,071,549	248,945	3,320,494	10.7
Education & Corporate Parenting	10,875,899	478,371	(49,087)	429,284	3.9
Adult Social Care	42,752,664	1,041,300	904,010	1,945,310	4.6
Governance, Procurement & Commissioning	2,745,010	154,014	0	154,014	5.6
Health & Wellbeing	2,364,010	(97,920)	(3,824)	(101,744)	-4.3
Customer & Neighbourhood Services	29,745,443	(248,278)	30,176	(218,102)	-0.7
Commercial & Housing Services	2,529,207	713,000	0	713,000	28.2
Council Wide	(3,272,645)	42,656	0	42,656	-1.3
Total	121,413,320	1,675,424	838,220	2,513,644	2.1
Use of Contingency		(1,675,424)	(838,220)	(2,513,644)	
Overall Total	121,413,320	0	0	0	