

Summary of 2019/20 Projected Variations

Service Area	Net Revenue Budget	Variation Cabinet 10 Oct 2019	Movement since Cabinet	Current Variation	Variation as a % of Net Revenue Budget
	£	£	£	£	%
Business, Development & Employment	(1,597,414)	0	0	0	0.0
Finance & HR	3,284,674	(2,756,269)	(565,525)	(3,321,794)	-101.1
Cooperative Council Team	1,081,424	(157,474)	0	(157,474)	-14.6
Children's Safeguarding & Family Support	30,941,328	2,078,958	992,591	3,071,549	9.9
Education & Corporate Parenting	10,875,899	767,396	(289,025)	478,371	4.3
Adult Social Care	42,737,664	983,454	57,846	1,041,300	2.4
Governance, Procurement & Commissioning	2,760,010	205,944	(51,930)	154,014	5.5
Health & Wellbeing	2,327,730	(59,137)	(38,783)	(97,920)	-4.2
Customer & Neighbourhood Services	29,745,443	(222,089)	(26,189)	(248,278)	-0.8
Commercial & Housing Services	2,529,207	595,000	118,000	713,000	28.2
Council Wide	(3,272,645)	(34,000)	76,656	42,656	-1.3
Total	121,413,320	1,401,783	273,641	1,675,424	1.4
Use of Contingency		(1,401,783)	(273,641)	(1,675,424)	
Overall Total	121,413,320	0	0	0	