

### Summary of 2019/20 Projected Variations

Service Area	Net Revenue Budget	Variation Cabinet 11 July 2019	Movement	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	(2,100,000)	(656,269)	(2,756,269)	-83.9
Cooperative Council Team	1,356,884	0	(157,474)	(157,474)	-11.6
Children's Safeguarding & Family Support	30,895,648	1,598,553	480,404	2,078,958	6.7
Education & Corporate Parenting	10,852,925	673,205	94,191	767,396	7.0
Adult Social Care	42,729,597	491,890	491,564	983,454	2.3
Governance, Procurement & Commissioning	2,758,980	114,871	91,073	205,944	7.4
Health & Wellbeing	2,052,270	0	(59,137)	(59,137)	-2.9
Customer & Neighbourhood Services	29,666,833	(164,199)	(57,890)	(222,089)	-0.7
Commercial & Housing Services	2,479,017	433,000	162,000	595,000	24.0
Council Wide	(3,066,094)	(74,000)	40,000	(34,000)	1.1
<b>Total</b>	<b>121,413,320</b>	<b>973,320</b>	<b>428,462</b>	<b>1,401,783</b>	<b>1.2</b>
<b>Use of Contingency</b>			<b>(428,462)</b>	<b>(1,401,783)</b>	
<b>Overall Total</b>	<b>121,413,320</b>	<b>973,320</b>	<b>0</b>	<b>0</b>	