

Summary of 2011/12 Projected Variations

Service Delivery Unit	Accelerated Non Staff Savings £	Accelerated Restructure Savings £	Service £	Total £
Safeguarding	0	0	1,444,758	1,444,758
School Improvement	(90,000)	(200,000)	(43,708)	(333,708)
Family & Community Services	(115,000)	(410,000)	(196,198)	(721,198)
Property & ICT	0	0	250,000	250,000
Economy & Skills	(34,000)	0	65,000	31,000
Environmental Services	(187,000)	(92,530)	(230,000)	(509,530)
Housing & Planning	0	0	379,000	379,000
Care & Support	0	0	941,000	941,000
Customer, Leisure & Libraries	(37,481)	(494,682)	(2,902)	(535,065)
Governance	(39,710)	(36,803)	(98,310)	(174,823)
Finance	(34,000)	(255,101)	(8,553)	(297,654)
Core Services	(42,600)	(414,937)	(130,398)	(587,935)
Council Wide	0	1,300,000	(1,374,088)	(74,088)
Total Projected Variation	(579,791)	(604,053)	995,601	(188,243)
Items to be carried forward to 2012/13				2,144,791
Call on Corporate Contingency				(1,956,548)
Projected Year End Position				0
		0	0	0