

Summary of 2011/12 Projected Variations

Service Delivery Unit	Accelerated Non Staff Savings £	Accelerated Restructure Savings £	Service £	Total £
Safeguarding	0	0	1,619,796	1,619,796
School Improvement	(90,000)	(325,000)	(223,042)	(638,042)
Family & Community Services	(115,000)	(563,000)	(489,328)	(1,167,328)
Property & ICT	0	(6,228)	250,000	243,772
Economy & Skills	(34,000)	0	65,000	31,000
Environmental Services	(187,000)	(60,084)	(230,000)	(477,084)
Housing & Planning	0	(1,119)	51,000	49,881
Care & Support	0	0	973,000	973,000
Customer, Leisure & Libraries	(37,481)	(493,736)	(99,857)	(631,074)
Governance	(39,710)	(64,485)	(176,016)	(280,211)
Finance	(34,000)	(342,300)	(15,155)	(391,455)
Core Services	(42,600)	(565,193)	(165,617)	(773,410)
Council Wide	0	1,300,000	(1,382,283)	(82,283)
Total Projected Variation	(579,791)	(1,121,145)	177,498	(1,523,438)
Items to be carried forward to 2012/13				2,144,791
Creation of Invest to Save Fund				500,000
Call on Corporate Contingency				(1,121,353)
Projected Year End Position				0
		0	0	0