

Summary of 2012/13 Projected Variations

Service Delivery Unit	Previously Reported Variation	Total Current Variation	Movement
		£	£
Children's Safeguarding	2,397,728	2,798,195	400,467
Education, Culture & Skills	237,000	(272,000)	(509,000)
Family & Cohesion Services	(90,000)	(579,000)	(489,000)
Development, Business & Housing	752,000	48,000	(704,000)
Neighbourhood & Leisure Services	313,000	(5,000)	(318,000)
Care & Support	1,529,000	194,000	(1,335,000)
Customer & People Services	525,740	35,611	(490,129)
Law, Democracy & Public Protection	(169,285)	(100,878)	68,407
Finance, Audit & Information Governance	(118,820)	(235,708)	(116,888)
Cooperative Council Delivery Unit	(91,695)	(91,695)	0
Council Wide	(851,000)	(1,492,000)	(641,000)
Total Projected Variation	4,433,668	299,525	(4,134,143)
Call on Corporate Contingency	(4,433,668)	(299,525)	4,134,143
Projected Year End Position	0	0	0