

Summary of 2011/12 Projected Variations

Service Delivery Unit	Accelerated Restructure Savings £	Service £	Total £
Safeguarding	0	268,524	268,524
School Improvement	0	481,999	481,999
Family & Community Services	(151,000)	(31,000)	(182,000)
Property & ICT	(19,974)	70,000	50,026
Economy & Skills	0	0	0
Environmental Services	(130,000)	(130,000)	(260,000)
Housing & Planning	0	225,000	225,000
Care & Support	0	500,000	500,000
Customer, Leisure & Libraries	(468,805)	(19,062)	(487,867)
Governance	(67,903)	(74,656)	(142,559)
Finance	(135,537)	(12,952)	(148,489)
Core Services	(414,937)	(130,398)	(545,335)
Council Wide	1,300,000	(643,680)	656,320
Total Projected Variation	(88,156)	503,775	415,619