

Summary of 2012/13 Projected Variations

Service Delivery Unit	Total Variation
	£
Children's Safeguarding	1,941,821
Education, Culture & Skills	(34,000)
Family & Cohesion Services	(81,468)
Development, Business & Housing	0
Environmental & Leisure Services	0
Care & Support	833,000
Customer & People Services	293,883
Law, Democracy & Public Protection	0
Finance, Audit & Information Governance	(118,820)
Cooperative Council Delivery Unit	0
Council Wide	(200,000)
Total Projected Variation	2,634,416
Call on Corporate Contingency	(2,634,416)
Projected Year End Position	0
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