

Summary of 2012/13 Variations

Service Area	Budget	Outturn	Variance	Corporate	Service	Total
	£	£	£	£	£	£
Childrens Safeguarding	18,000,059	21,145,269	3,145,210	0	3,145,210	3,145,210
Education & Skills	8,449,424	7,868,340	(581,084)	0	(581,084)	(581,084)
Family & Cohesion Services	14,538,439	13,429,935	(1,108,504)	0	(1,108,504)	(1,108,504)
Customer & People Services	4,374,520	4,656,410	281,890	163,314	118,576	281,890
Neighbourhood & Leisure Services	26,261,974	26,479,089	217,115	0	217,115	217,115
Development, Business & Housing	(266,219)	(397,584)	(131,365)	(113,049)	(18,316)	(131,365)
Care & Support	42,616,720	42,630,617	13,897	0	13,897	13,897
Law, Democracy & Public Protection	2,341,530	2,177,249	(164,281)	0	(164,281)	(164,281)
Finance, Audit & Information Governance	0	(411,196)	(411,196)	(92,427)	(318,769)	(411,196)
Treasury	10,374,700	9,451,102	(923,598)	(923,598)		(923,598)
Cooperative Council	1,476,020	1,198,019	(278,001)	7,338	(285,339)	(278,001)
Council Wide	4,210,890	3,948,927	(261,963)	(261,963)		(261,963)
Central Provision	2,820,189	1,073,065	(1,747,124)	(1,747,124)		(1,747,124)
AMRA & Other Council Wide Items	(8,943,846)	(10,400,752)	(1,456,906)	(1,456,906)		(1,456,906)
Total Variation	126,254,400	122,848,490	(3,405,910)	(4,424,415)	1,018,505	(3,405,910)
Required for 2013/14 budget contingency- Approved at Full Council in March 2013		2,500,000	2,500,000			2,500,000
Transfer to Budget Strategy Reserve		850,387	850,387			850,387
Year End Position	126,254,400	126,198,877	(55,523)			(55,523)