

Summary of 2012/13 Projected Variations

Service Delivery Unit	Previously Reported Variation	Total Current Variation	Movement
	£	£	£
Children's Safeguarding	2,798,195	3,064,299	266,104
Education & Skills	(272,000)	(722,413)	(450,413)
Family & Cohesion Services	(579,000)	(581,084)	(2,084)
Development, Business & Housing	48,000	49,000	1,000
Neighbourhood & Leisure Services	(5,000)	261,000	266,000
Care & Support	194,000	304,000	110,000
Customer & People Services	35,611	98,415	62,804
Law, Democracy & Public Protection	(100,878)	(100,878)	0
Finance, Audit & Information Governance	(235,708)	(284,778)	(49,070)
Cooperative Council Delivery Unit	(91,695)	(161,496)	(69,801)
Council Wide	(1,492,000)	(1,492,000)	0
Total Projected Variation	299,525	434,065	134,540
Carry Forward to 13/14 as one off contingency		2,500,000	2,500,000
Call on Corporate Contingency	(299,525)	(2,934,065)	(2,634,540)
Projected Year End Position	0	0	0