		Approved Budget 2010- 2011	Actual Position 31-Mar-11	Actual Variation for Year	Variation as % of Approved Budget
		£m	£m	£m	
SUMMARY					
Children and Education	Gross	390.776	446.861	56.085	14.4%
	Income	(342.610)	(399.061)	(56.451)	16.5%
	Net	48.166	47.800	(0.366)	(0.8%)
Community Services	Gross	144.535	152.371	7.836	5.4%
,	Income	(28.447)	(31.699)	(3.252)	11.4%
	Net	116.088	120.672	4.584	3.9%
Neighbourhood and Planning	Gross	119.915	118.945	(0.970)	(0.8%)
rtoignisearneed and riamming	Income	(37.047)	(36.555)	0.492	(1.3%)
	Net	82.868	82.390	(0.478)	(0.6%)
Health and Wellbeing	Gross	8.880	8.496	(0.384)	(4.3%)
Trouter and Wondering	Income	(1.652)	(1.544)	0.108	(6.5%)
	Net	7.228	6.952	(0.276)	
Department of Resources	Gross	218.473	217.249	(1.224)	(0.6%)
Department of Resources	Income	(152.021)	(150.716)	1.305	(0.9%)
	Net	66.452	66.533	0.081	0.1%
Corporate Headings					
Movement To / From Reserves		(5.728)	(7.351)	(1.623)	28.3%
Exceptional Items		4.875	5.977	1.102	22.6%
Invest to Save Fund		0.168	-	(0.168)	(100.0%)
Central Financing		26.204	22.615	(3.589)	(13.7%)
	Net	25.519	21.241	(4.278)	(16.8%)
WILTSHIRE COUNCIL GENERAL FUND TOTAL	Gross	908.098	965.163	57.065	6.3%
	Income	(561.777)	(619.575)	(57.798)	10.3%
	Net	346.321	345.588	(0.733)	(0.2%)
Housing Revenue Account	Gross	21.480	20.111	(1.369)	(6.4%)
	Income	(22.486)	(22.171)	0.315	(1.4%)
	Net	(1.006)	(2.060)	(1.054)	104.8%
TOTAL INCLUDING LIDA		245.045	242 500	(4.707)	(0.59/)
TOTAL INCLUDING HRA		345.315	343.528	(1.787)	(0.5%)

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	(0.366)	47 800	48.166	Net	
14.6% 16.8%	56.087 (56.453)	441.267 (393.467)	385.180 (337.014)	Gross Costs Income	Sub Total
				Gross Costs	Agreed Recovery Actions still to be actioned
1.8%	0.503	28.509	28.006	Net	
5.1% 110.2%	1.474 (0.971)	30.361 (1.852)	28.887 (0.881)	Gross Costs	Children's Social Care
10.170	0.070	0.00	0.700	ğ	
30.7%	(0.027)	(0.115)	(0.088)	Income	
12.2%	0.103	0.946	0.843	Gross Costs	Children's Social Care Safeguarding
5.8%	0.084	1.528	1.444	Net	
21.0%	(51.655)	(297.543)	(245.888)	Income	
20.9%	51.739	299.071	247.332	Gross Costs	Funding Schools
(112.9%)	2.992	0.342	(2.650)	Net	
(14.1%) (37.7%)	(1.195) 4.187	7.262 (6.920)	8.457 (11.107)	Gross Costs Income	Commissioning & Performance
					Commissioning & Doublemann
(1.9%)	(0.045)	2.337	2.382	Net	
4.4%	0.194	4.631 (2.294)	4.437 (2.055)	Gross Costs	Other Targeted Services
93.0%	0.199	0.413	0.214	N	
(2.9%)	0.077	(2.542)	(2.619)	Income	
4.3%	0.122	2.955	2.833	Gross Costs	Young People's Support Service
(14.2%)	(0.090)	0.543	0.633	Net	
(11.8%)	0.138	(1.030)	(1.168)	Income	· ·
(12.7%)	(0.228)	1.573	1.801	Gross Costs	Youth Offending Service
(11.3%)	(0.296)	2.330	2.626	Net	
(3.0%) 621.9%	(0.199)	(0.231)	(0.032)	Income	COLLIEXIOLIS SELVICE
(3,607)	(200 0)	) no.1	2 65 8	Grant Costs	Opposition Opposition
(8.3%)	(0.203)	2.252	2.455	Net	
4.4% 67.6%	0.129	3.075 (0.823)	2.946 (0.491)	Gross Costs	Youth Development Service
					Targeted Services
(26.4%)	(1.672)	4.653	6.325	Net	
1.6%	(0.206)	(13.349)	(13.143)	Income	
(7.5%)	(1 466)	18 002	19 468	Gross Costs	Special Educational Needs
(11.5%)	0.067	(0.516)	(0.583)	Net	
11.9% 11.2%	(2.193)	21.181 (21.697)	18.921 (19.504)	Income	I raded Services
0.3%	0.019	6.333	6.314	Net	
28.6%	5.026	22.624	17.598	Gross Costs	School Improvement
(28.5%)	(0.109)	0.273	0.382	Net	
(15.2%) (0.3%)	(0.110) 0.001	0.614 (0.341)	0.724 (0.342)	Gross Costs	School Buildings & Places
	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(====)	(3:10)	į	
0.1% <b>1380.3</b> %	(1.891)	(28.497) ( <b>2.028</b> )	(28.470) ( <b>0.137</b> )	Net	
(6.6%)	(1.864)	26.469	28.333	Gross Costs	Early Years
					Children and Education Schools & Learning
					DETAIL
	£m	£m	£m		
Approved Budget	for Year	31-Mar-11	10-		
∕ariation as % of	Actual Variation				

		Approved Budget 2010-2011	Actual Position 31-Mar-11	Actual Variation for Year	Variation as % of Approved Budget
		£m	£m	£m	
Community Services					
Older People	Gross Costs	47.559	54.723	7.164	15.1%
	Income	(9.605)	(12.746)	(3.141)	32.7%
	Net	37.954	41.977	4.023	10.6%
<b>5</b>		7.004	2 222		<b>7</b> 00/
Physical Impairment	Gross Costs	7.684	8.289	0.605	7.9%
	Income Net	(1.070)	(0.690) <b>7.599</b>	0.380	(35.5%)
	Net	6.614	7.599	0.985	14.9%
Learning Disabilities	Gross Costs	43.120	39.703	(3.417)	(7.9%)
	Income	(12.099)	(12.189)	(0.090)	0.7%
	Net	31.021	27.514	(3.507)	(11.3%)
Mental Health	Gross Costs	23.833	25.534	1.701	7.1%
	Income	(3.938)	(4.055)	(0.117)	3.0%
	Net	19.895	21.479	1.584	8.0%
Descursos Stratogy & Commissioning	Gross Costs	2 516	4 520	1.022	20.10/
Resources Strategy & Commissioning	Income	3.516 (0.180)	4.538 (0.184)	(0.004)	29.1% 2.2%
	Net	3.336	4.354	1.018	30.5%
	Net	3.330	4.554	1.010	30.376
Supporting People	Gross Costs	7.190	8.327	1.137	15.8%
	Income	_	(0.289)	(0.289)	
	Net	7.190	8.038	0.848	11.8%
Libraries Heritage & Arts	Gross Costs	7.055	6.755	(0.300)	(4.3%)
	Income	(1.028)	(1.032)	(0.004)	0.4%
	Net	6.027	5.723	(0.304)	(5.0%)
Community Loadership 9 Covers	Gross Costs	4.570	4.502	(0.070)	/4 <b>7</b> 0/\
Community Leadership & Governance	Gross Costs Income	4.578		(0.076) 0.013	(1.7%)
	Net	(0.527) <b>4.051</b>	(0.514) <b>3.988</b>	(0.063)	(2.5%) (1.6%)
	INCL	4.031	3.300	(0.063)	(1.6%)
Sub Total	Gross Costs	144.535	152.371	7.836	5.4%
	Income	(28.447)	(31.699)	(3.252)	11.4%
	Net	116.088	120.672	4.584	3.9%

## Wiltshire Council Revenue Budget Monitoring Statement

31-Mar-11

(0.0.0)	(0.77.0)	00.000	02.000	1401	Not
(0.6%)	0.479)	82 200	939 69		
(1.3%)	0.492	(36.555)	(37.047)	Income	Car
(0.8%)	(0.50 0)	118 045	110 015	Control	Opt Hotol
(13.7%)	(0.183)	1.152	1.335	Net	
	(0.037)	(0.037)	1	Income	
(10.9%)	(0.146)	1.189	1.335	Gross Costs	Management & Business
(13.6 %)	(0.429)	2.076	3.103	מנ	
(10.4%)	0.192	(1.658)	(1.850)	Income	
(12.5%)	(0.621)	4.334	4.955	Gross Costs	Housing Management
16.1%	0.300	2.158	1.858	Net	
(18.9%)	1.159	(4.962)	(6.121)	Income	
(10.8%)	(0.859)	7.120	7.979	Gross Costs	Development Services
4.3%	0.209	5.024	4.815	Net	
31.2%	(0.292)	(1.229)	(0.937)	Income	
8.7%	0.501	6.253	5.752	Gross Costs	Economy & Enterprise
(5.2%)	(0.208)	3.771	3.979	Net	
2.6%	(0.127)	(5.056)	(4.929)	Income	
(0.9%)	(0.081)	8.827	8.908	Gross Costs	Leisure
(0.8%)	(0.223)	26.769	26.992	Net	
(13.7%)	0.464	(2.916)	(3.380)	Income	
(2.3%)	(U.687) 0.461	79.685	30.372	Gross Costs	vvaste services
(18.6%)	1.199	(5.257)	(6.456)	Net	
(14.8%)	1.333	(7.650)	(8.983)	Income	
(5.3%)	(0.134)	2.393	2.527	Gross Costs	Car Parking
(6.1%)	(1.295)	19.967	21.262	Net	
13.8%	(0.780)	(6.443)	(5.663)	Income	
(1.9%)	(0.515)	26.410	26.925	Gross Costs	Passenger Transport
(13.0%)	(1.221)	8.189	9.410	Net	
64.2%	(0.779)	(1.992)	(1.213)	Income	
(4.2%)	(0.442)	10.181	10.623	Gross Costs	Highways - Strategic Services
8.3%	1.373	17.941	16.568	Net	
16.1%	(0.641)	(4.612)	(3.971)	Income	
9.8%	2.014	22.553	20.539	Gross Costs	Highways & Streetscene
					Noishboughood and Diamina
	£m	£m	£m		
Approved Budget	Actual Variation for Year	Actual Position 31-Mar-11	Approved Budget 2010-2011		
Variation on % of			Approximation		

Note: Approved Budget is original budget plus authorised changes.

		Approved Budget 2010-2011	Actual Position 31-Mar-11	Actual Variation for Year	Variation as % of Approved Budget
		£m	£m	£m	
<u>Health and Wellbeing</u>					
Health and Wellbeing	Gross Costs	0.418	0.405	(0.013)	(3.1%)
	Income	(0.074)	(0.104)	(0.030)	40.5%
	Net	0.344	0.301	(0.043)	(12.5%)
Public Protection	Gross Costs	4.955	4.841	(0.114)	(2.3%)
	Income	(1.168)	_	, ,	
	Net	3.787	3.656	(0.131)	
Community Safety	Gross Costs Income	3.240 (0.410)	3.024 (0.234)	(0.216) 0.176	(6.7%) (42.9%)
	Net	2.830	2.790	(0.040)	
Emergency Planning	Gross Costs Income	0.267	0.226 (0.021)	(0.041) (0.021)	
	Net	0.267	0.205	(0.062)	(23.2%)
Sub Total	Gross Costs Income	8.880 (1.652)	8.496 (1.544)	(0.384) 0.108	(4.3%) (6.5%)
	Net	7.228	6.952	(0.276)	(3.8%)

0.1%	0.081	66.533	66.452	Net	
(0.9%)	1.305	Ţ	(152.021)	Income	
(0.6%)	(1.224)	217.249	D ~ ~ 218.473	Gross Costs	Sub Total
6.6%	0.412	5.978	5.566	Net	
(77.8%)	0.411	(0.117)	(0.528)	Income	
0.0%	0.001	6.095	6.094	Gross Costs	Campus & Operational Delivery
6.6%	0.454	8.031	7.577	Net	
(7.5%)	0.340	(4.218)	(4.558)	Income	
0.9%	0.114	12.249	12.135	Gross Costs	Strategic Property Services
(4.8%)	(0.338)	0.000	7.003	Net	
(5.8%)	0.115	(1.866)	(1.981)	Income	
(5.0%)	(0.453)	8.531	8.984	Gross Costs	Shared Services & Customer Care
(13.0%)	(0:039)	0.310	0.377	מכר	
(15.6%)	(0.059)	(0.015) <b>0.318</b>	0.015)	lilicome Net	
(15.1%)	(0.059)	0.333	0.392	Gross Costs	Performance & Risk
	,				
(7.2%)	(0.334)	4.285	4.619	Net	
(5.6%)	0.044	(0.735)	(0.779)	Income	בפשמו ע הפוווהכימונה
(%0.7)	(825.0)	л 000	л 308	Gross Costs	l egal & Demogratic
0.8%	0.019	2.468	2.449	Net	
3.4%	(0.027)	(0.826)	(0.799)	Income	
1.4%	0.046	3.294	3.248	Gross Costs	Corporate Procurement
1.3%	0.250	19.772	19.522	Net	
18.8%	(0.054)	(0.341)	(0.287)	Income	
1.5%	0.304	20.113	19.809	Gross Costs	ICT
(0.0%)	(0.102)	200.2	3.044	NGC	
(33.4%)	0.164	(0.327)	(0.491)	Income	
(9.8%)	(0.346)	3.189	3.535	Gross Costs	HR
	·	·			
(230.4%)	(0.477)	(0.270)	0.207	Net	
(0.6%)	(0.740) 0.263	128.599	(129.339	Gross Costs	Benefits - Subsidy & Payments
2.8%	0.366	13.236	12.870	Net	
2.2%	(0.288)	(13.342)	(13.054)	Income	i ilanos (ileasing ixevo a peno)
) nov	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26 E 79	25.024	Dross Costs	Finance (including Days & Bons)
13.3%	0.026	0.221	0.195	Net	
13.3%	0.026	0.221	0.195	Gross Costs Income	Corp Director / Central Resources
	(0.006)	(0.006)		Net	
	(0.006)	(0.006)	ı	Gross Costs	Transition Fund
(-1.17)	(31.00)	!		į	
(5.4%)	(0.138)	(0.033) <b>2.408</b>	2.546	Net	
(16.3%)	(0.475)	2.441	2.916	Gross Costs	Policy & Communications
18.4%	0.088	0.565	0.477	Net	
40.40/	-	(0.027)	(0.027)	Income	
17.5%	0.088	0.592	0.504	Gross Costs	Chief Executive
					Resources
	£m	£m	£m		
Variatjopensďixof Approved Budget	Actual Variation for Year	Actual Position 31-Mar-11	Approved Budget 2010-2011		

Approved Budges (2017)         Actual Position (2018)         Actual Position (2018)<	(		(=:000)	(1000)		
Approved Burgers   Actual Position   Actual Variation   Approved Burgers   371-Mar-11   For Year   Approved Burgers   Actual Position   Actual Variation   Approved Burgers   Actual Variation   Approved Series   Actual Variation   Actual Variation   Approved Series   Actual Variation	(104.8%)		(2 060)	(1 006)	Net	
Approved Budger   Actual Position   Approved Budger   Actual Position   Actual Position   Approved Actual Position   Actual Variation   Actual Variat	1.4%		(22.169)	(22.487)	Income	
Approved   Approved   Actual Position   Actual	6.4%	1.372	20.109	21.481	Gross Costs	Sub Total
Approved   Approved   Actual Position   Actual			(0.014)	(0.014)	Net	
Approved Actual Position   A	(107.1%)	0.015	(0.029)	(0.014)	Income	
Approved 2011-2011 Actual Position Actual Variation Approved 2010-2011	100.0%	(0.015)	0.015	1	Gross Costs	Fraud in Housing
Approved Budget 37-Mar-71	00.4/0	0.100	0.017	0.123	Net	
Approved Actual Position of Tor Year alton (Actual Position 2010-2011)  Approved 2010-2011  Approved 2010-2011  Em E	0.0%	2 400	0047	0.425	Not	
Approved Ending Position (Actual Position 2010-2011)  Approved 2010-2011  Em E	86.4%	0.108	0.017	0.125	Gross Costs	HRA Improvement Plan
Approved 2012-2011 Approved 2012-2011 Actual Position 2012-2011 Actual Position 2012-2011 Approved 2012-2011 Approved 2012-2011 Approved 2012-2011 Approved 2012-2011 Approved 2012-2012 Approved 2012-2012-2012 Approved 2012-2012 Approved 2012-2012 Approved 2012-2012-2012 Approved 2012-2012 Approved 2012-2012 Approved 2012-2012 Approved 2012-2012 Approved 2012-2012 Approved 2012-2012-2012-2012-2012-2012-2012-2012	7.5%	0.237	2.895	3.132	Net	
Approved Budget 2010-2011 Actual Position Actual Variation August 2010-2011 Em	19.3%	(0.029)	(0.121)	(0.150)	Income	
Approved Budget 2010-2011 Actual Position Actual Variation August 2010-2011 Firm Em	8.1%	0.266	3.016	3.282	Gross Costs	Supervision & Management
Approved Budget 2010-2011 Actual Position August Variation August 2010-2011 Approved 2010-2011 Approved 2010-2011 Approved 2010-2011 Approved 2010-2011 Approved Appr	25.5%	0.180	0.525	0.705	Net	
Approved Budget 2010-2011 Actual Position Actual Variation Agricon Andrew 2010-2011 for Year Budget 2010-2010 for Seas Costs (0.030 (0.070) 0.100 (0.000) for Seas Costs (0.0215) (0.070) (0.004) for Seas Costs (0.0215) (0.131) (0.004) for Seas Costs (0.0215) (0.131) (0.004) for Seas Costs (0.076) for Seas Costs (0.076) for Seas Costs (0.076) for Seas Costs (0.049) (0.036) (0.013) for Seas Costs (0.049) (0.036) (0.013) for Seas Costs (0.049) (0.036) (0.007) (0.013) for Seas Costs (0.049) (0.036) (0.007) (0.013) for Seas Costs (0.049) (0.036) (0.007) (0.010) for Seas Costs (0.049) (0.036) (0.007) (0.013) for Seas Costs (0.049) (0.036) (0.007) (0.014) for Seas Costs (0.049) (0.036) (0.007) (0.013) for Seas Costs (0.049) (0.036) (0.007) (0.014) for Seas Costs (0.049) (0.049) (0.036) (0.007) (0.014) for Seas Costs (0.049) (0.036) (0.007) (0.007) (0.007) (0.007) for Seas Costs (0.049)	(4.1%)	0.034	(0.863)	(0.829)	Income	
Approved 2011-2011   Actual Position 2010-2011   Actual Position 2010-2011   Actual Position 2010-2011   Actual Position Approved 2010-2011   Approved 201	9.5%	0.146	1.388	1.534	Gross Costs	Supervision & Management Special
Approved   Actual Position   Actual Variation   Approved   2010-2011   31-Mar-11   for Year   Budget   2010-2011   for Year   Budget   31-Mar-11   for Year   Budget   31-Mar-11   for Year   Budget   31-Mar-11   for Year   Budget   51-Mar-11   for Year	333.3%	0.010	(0.007)	0.003	Net	
Approved Budget 2010-2011   Actual Position August 2010-2011   Em   Em   Em   Em   Em   Em   Em	100.0%	0.007	(0.007)	2000	licome	
Oumit         Approved Budget 2010-2011         Actual Position 2010-2011         Actual Position 2010-2011         Actual Position 2010-2011         Actual Variation 4Aprio 2010-2011         Variation 4Aprio 2010-2011         Actual Position 2010-2011         Actual Position 4Aprio 2010-2011         Actual Position 4Aprio 2010-2011         Actual Position 4Aprio 2010-2011         Actual Position 2010-2011         Actual Position 4Aprio 2010-2011         Actual Position 4Aprio 2010-2011         Actual Position 4Aprio 2010-2011         Actual Position 4Aprio 2010-2011         Actual Position 4Appro 2010-2010         <	100.0%	0.003	(0 007)	0.003	Gross Costs	Rent, Rates & Taxes
Ount         Approved Budger 2010-2011         Actual Position 2010-2011         Actual Position for Year         Actual Variation Actual Variation for Year         Variation Approved Provided Papers (Approved Papers)           ount         £m         £m         £m         £m         Em         Mate Papers           Income Income Income Income Income         0.030         (0.070)         0.100         0.100         0.052	9.5%	0.473	4.496	4.969	Net	
Quint         Approved Budget 2010-2011         Actual Position 2010-2011         Actual Position for Year         Actual Variation Actual Variation for Year         Variation Approved Approved Approved Position Approved Position Approved Position (Approved Position Approved Position Approved Position (Approved Position Approved Position Approved Position (Approved Position Approved Position Approved Position Approved Position (Approved Position Approved Position (Approved Position Approved Po	26.5%	(0.013)	(0.036)	(0.049)	Income	
Approved Budget 2010-2011   Actual Position Actual Variation Approved 2010-2011   Actual Position Approved Budget 2010-2011   Approved Actual Position Approved Approved Actual Position Approved Appro	9.7%	0.486	4.532	5.018	Gross Costs	Repairs & Maintenance
Approved Budget 2010-2011   Actual Position 2010-2011   Actual Position 2010-2011   Actual Variation Approved 2010-2011   Approved 2010-2011   Em	0.8%	(0.172)	(20.982)	(21.154)	Net	
Approved Budget 2010-2011         Actual Position 2010-2011         Actual Position 2010-2011         Actual Position 2010         Actual Variation for Year         Variation Approved Approved 2010-2011         Actual Variation for Year         Variation Approved 2010-2011         Actual Position 2010         Actual Position 2010         Actual Variation for Year         Variation Approved 2010-2010         Approved 2010-2010         Actual Variation for Year         Variation for Year         Approved 2010-2010         Actual Position for Year         Variation for Year         Approved 2010-2010         Actual Position for Year         Variation for Year         Approved 2010-2010         Actual Position for Year         Variation for Year         Approved 2010-2010         Actual Position for Year         Actual Variation for Year         Approved 2010-2010         Actual Variation for Year         Approved 2010-2010         Actual Variation for Year         Approved 2010-2010         Actual Position for Year         Actual Position for Year         Actual Position for Year         Actual Variation for Year         Actual Variation for Year         Actual Variation for Year         Actual Variation for Year         Actual Position for Year         Actual Positio	0.8%	(0.172)	(20.982)	(21.154)	Income	
Approved Budget 2010-2011 Actual Position 2010-2011 Approved 31-Mar-11 for Year Budget 2010-2011 Approved 31-Mar-11 for Year Budget 2010-2011 Approved 31-Mar-11 for Year Budget 2010-2011 Approved Appro	0.0%			)	Gross Costs	Rents
Approved Budget 2010-2011 Actual Position 2010-2011 For Year Budget 2010-2011 Actual Position 2010-2011 For Year Budget 2010-2011 Appro 2010-2011 Appro 2010-2011 Appro 2010-2011 Appro 2010-2010 Appro 2010-2	(=:= /5)	(5.5.5)				
Approved Budget 2010-2011   Actual Position Budget 2010-2011   Approved 31-Mar-11   Actual Variation Approved 2010-2011   Approved 31-Mar-11   For Year Budget 2010-2011   Approved Approved 31-Mar-11   For Year Budget 2010-2011   Approved Approved Approved Approved Actual Position Approved Approved Actual Position Approved Approved Actual Position Approved Actual Position Approved Approved Actual Position Actual Position Approved Approved Actual Position Approved Approved Actual Position Actua	(0.2%)	(0.016)	7.466	7.450	Net	
Ennue Account         Costs         Approved Budget 2010-2011         Actual Position Actual Position Approved 31-Mar-11         Actual Position for Year         Variation Approved Approved Approved 100-2011         Actual Position Actual Position for Year         Variation Approved Approved Approved 100-2011         Variation Approved Approved Approved 100-2011         Variation Approved Approved 100-2010         Variation Actual Position for Year         Variation Approved Approved 100-2010         Variation Approved 100-2010         Variation Approved 100-2010         Variation Approved 100-2010         Variation Approved 100-2010         Actual Position Actual Position Approved 100-2010         Variation Approved 100-2010         Variation Approved 100-2010         Actual Position Actual Position Approved 100-2010         Variation Approved 100-2010         Actual Position Actual Position Actual Position Actual Position Approved 100-2010         Actual Position Actual Position Approved 100-2010         Variation Approved 100-2010           Income         0.0330         0.0070         0.0100         0.0052         0.052         0.052         0.052         0.052         0.052         0.052         0.052         0.052         0.052         0.064         0.084)         0.084         0.066         0.066         0.066         0.066         0.066         0.066         0.066         0.066         0.066         0.066         0.066         0.066         0.066         0.066         0.066	0.8%	0.060	7.466 -	7.526 (0.076)	Gross Costs Income	Subsidy Payable
Income         Approved Budget 2010-2011         Actual Position Actual Variation Approved 31-Mar-11         Actual Variation for Year Budget 2010-2011         Actual Position Approved Approved 31-Mar-11         Actual Variation for Year Budget 2010-2011         Variation Approved Approved 31-Mar-11         Actual Position Actual Variation Approved Position Approved Position Approved Position Approved Position S1-Mar-11         Actual Position Actual Variation Approved Position Actual Position Approved Position Approved Position Actual Position Approved Position Actual Position Approved Positio						
enue Account         Gross Costs         0.030         (0.070)         Actual Variation for Year         Variation Approved Approved 2010-2011         £m         £m         £m         Em         Em <t< td=""><td>64.3%</td><td>0.166</td><td>0.092</td><td>0.258</td><td>Net</td><td></td></t<>	64.3%	0.166	0.092	0.258	Net	
Ount         Approved Budget 2010-2011         Actual Position 201-Mar-11         Actual Variation for Year         Variation Approved Approve	64.3%	0.166	0.092	0.258	Gross Costs	Rent Rebates
Approved Budget 2010-2011         Actual Position 2010-2011         Actual Variation 4 for Year 2010-2011         Variation 4 for Year 2010-2011         Approved 4 for Year 2010-2010         Approved 2010-2011         Actual Variation 4 for Year 2010-2011         Approved 2010-2011         Approved 31-Mar-11         Actual Variation 4 for Year 2010-2011         Variation 4 for Year 2010-2011         Approved 4 for Year 2010-2011         Approved 31-Mar-11         Actual Variation 4 for Year 2010-2011         Approved 4 for Year 2010-2011         Approved 2010-2011         Actual Variation 4 for Year 2010-2011         Approved 2010-2011         Approved 2010-2011         Actual Variation 4 for Year 2010-2011         Approved 2010-2011         Appro	33.170	(0:00+)	(0.131)	(0.2.0)		
Approved Budget 2010-2011         Actual Position 2014 Mariation 2010-2011         Actual Position Actual Variation 4 for Year 2010-2011         Variation 4 for Year 2010 Mar-11         Approved 2010-2011         Actual Variation 4 for Year 2010 Mar-11         Variation 4 for Year 2010 Mar-11         Approved 2010-2011         Actual Variation 4 for Year 2010 Mar-11         Variation 4 for	39.1%	(0.084)	(0.131)	(0.215)	No+	
Ount         Approved Budget 2010-2011         Actual Position 2010-2011         Actual Variation 4 for Year Budget 2010-2011         Approved 31-Mar-11         Actual Variation 4 for Year Budget 2010-2011         Variation 4 for Year Budget 31-Mar-11         Em         Em         Em         Em         Em         Em         Budget Budget 31-Mar-11         Actual Variation 4 for Year Budget 31-Mar-11         Approved 4 for Year Budget 31-Mar-11         Em         Em         Em         Budget 31-Mar-11         Actual Variation 4 for Year Budget 31-Mar-11         Approved 31-Mar-11         Actual Variation 4 for Year Budget 31-Mar-11	0.0%	(0.084)	(0 434)	(0.215)	Gross Costs	Interest
Ount         Approved Budget 2010-2011         Actual Position 201-Mar-11         Actual Variation 4 for Year Budget Budget 4 for Year Budget Budget 4 for Year Budget Budget 4 for Year Budget 4 for Year Budget 6 for Season Soats Income           Gross Costs Income         0.030         (0.070)         0.100 </td <td>1.4%</td> <td>0.052</td> <td>3.653</td> <td>3.705</td> <td>Net</td> <td></td>	1.4%	0.052	3.653	3.705	Net	
Ount         Approved Budget 2010-2011         Actual Position Actual Variation 31-Mar-11         Actual Variation for Year Budget 31-Mar-11         Actual Variation for Year Budget 4 for Year Budget 31-Mar-11         Em         Em         Em         Em         Em         Budget 31-Mar-11         Actual Variation for Year Budget Budget 6 for Year Budget 6 for Year Budget 7	0.0%	1			Income	
Ount         Approved Budget 2010-2011         Actual Position 31-Mar-11         Actual Variation 4 proved 4 pproved 31-Mar-11         Actual Variation 6 proved 4 pproved 4 pproved 8 proved 8 proved 8 proved 8 proved 9 prov	1.4%	0.052	3.653	3.705	Gross Costs	Capital Financing Costs
Approved Budget 2010-2011         Actual Position 2011 Mar-11         Actual Variation 4 for Year 2010 Mappro	333.3%	0.100	(0.070)	0.030	Net	
Approved Budget 2010-2011         Actual Position Actual Variation         Actual Variation Approved 31-Mar-11         Actual Variation for Year         Approved Approved 31-Mar-11         Em	0.0%	1	\(\begin{align*}	-	Income	
Actual Position Actual Variation 31-Mar-11 for Year £m £m	333.3%	0.100	(0.070)	0.030	Gross Costs	Housing Revenue Account Provision for Bad Debts
Actual Position Actual Variation 31-Mar-11 for Year		£m	£m	£m		
Actual Position Actual Variation	Approved Budget	for Year	31-Mar-11	Budget 2010-2011		
	Variation as % of		Actual Position	Approved		