

Wiltshire Council Revenue Budget Monitoring Statement as at Period 7 (31 October 2010)

		Revised Budget 2010-11	Profiled Budget to Date	Actual and committed to date	Projected Position for Year	Projected Variation for Year	Variation as % of Approved Budget
		£m	£m	£m	£m	£m	
DETAIL							
Children and Education							
Schools & Learning							
Early Years	Gross Costs	28.588	16.106	14.393	28.588	-	-
	Income	(28.594)	(0.907)	(6.709)	(28.594)	-	-
	Net	(0.006)	15.199	7.684	(0.006)	-	-
School Buildings & Places	Gross Costs	0.743	0.431	0.330	0.743	-	-
	Income	(0.342)	0.006	(0.061)	(0.342)	-	-
	Net	0.401	0.437	0.269	0.401	-	-
School Improvement	Gross Costs	18.412	10.699	16.868	18.651	0.239	1.3%
	Income	(13.455)	(2.242)	(10.489)	(13.455)	-	-
	Net	4.957	8.457	6.379	5.196	0.239	4.8%
Traded Services	Gross Costs	18.380	11.342	14.672	18.380	-	-
	Income	(18.626)	(0.725)	(1.701)	(18.626)	-	-
	Net	(0.246)	10.617	12.971	(0.246)	-	-
Special Educational Needs	Gross Costs	18.931	8.748	7.339	18.817	(0.114)	(0.6%)
	Income	(12.606)	(0.265)	0.314	(12.606)	-	-
	Net	6.325	8.483	7.653	6.211	(0.114)	(1.8%)
Targeted Services							
Youth Development Service	Gross Costs	3.100	1.770	1.147	3.111	0.011	0.4%
	Income	(0.455)	(0.225)	(0.595)	(0.455)	-	-
	Net	2.645	1.545	0.552	2.656	0.011	0.4%
Connexions Service	Gross Costs	2.676	1.552	1.519	2.981	0.305	11.4%
	Income	(0.074)	(0.017)	(0.134)	(0.074)	-	-
	Net	2.602	1.535	1.385	2.907	0.305	11.7%
Youth Offending Service	Gross Costs	2.033	1.185	0.570	2.039	0.006	0.3%
	Income	(1.426)	(0.832)	(0.476)	(1.426)	-	-
	Net	0.607	0.353	0.094	0.613	0.006	1.0%
Young People's Support Service	Gross Costs	3.053	1.764	1.248	3.053	-	-
	Income	(2.841)	(0.189)	(0.044)	(2.841)	-	-
	Net	0.212	1.575	1.204	0.212	-	-
Other Targeted Services	Gross Costs	4.412	2.517	2.680	4.412	-	-
	Income	(2.082)	(0.078)	(0.181)	(2.082)	-	-
	Net	2.330	2.439	2.499	2.330	-	-
Commissioning & Performance							
Commissioning & Performance	Gross Costs	9.052	5.394	4.506	9.351	0.299	3.3%
	Income	(8.124)	(1.799)	(0.433)	(8.124)	-	-
	Net	0.928	3.595	4.073	1.227	0.299	32.2%
Funding Schools	Gross Costs	251.693	118.574	134.257	251.693	-	-
	Income	(251.693)	2.841	(51.108)	(251.693)	-	-
	Net	-	121.415	83.149	-	-	-
Children's Social Care							
Safeguarding	Gross Costs	0.843	0.519	0.447	0.876	0.033	3.9%
	Income	(0.088)	(0.054)	(0.050)	(0.088)	-	-
	Net	0.755	0.465	0.397	0.788	0.033	4.4%
Children's Social Care	Gross Costs	29.093	15.485	22.069	28.515	(0.578)	(2.0%)
	Income	(0.714)	(0.253)	(0.324)	(0.714)	-	-
	Net	28.379	15.232	21.745	27.801	(0.578)	(2.0%)
Sub Total							
	Gross Costs	391.009	196.086	222.045	391.210	0.201	0.1%
	Income	(341.120)	(4.739)	(71.991)	(341.120)	-	-
	Net	49.889	191.347	150.054	50.090	0.201	0.4%

Note: Revised Budget is original budget plus authorised changes.

Note overspendings are positive