

Wiltshire Council Revenue Budget Monitoring Statement

30-Nov-09

		Approved Budget 2009- 10	Actual Position 30- 11-2009	Projected Position for Year	Projected Variation for Year	Variation as % of Approved Budget
		£m	£m	£m	£m	
Community Services						
Older People	Gross Costs	45.833	27.425	46.816	(0.983)	(2.1%)
	Income	-7.902	-4.711	-8.396	0.494	(6.3%)
	Net	37.931	22.714	38.420	(0.489)	(1.3%)
Physical Impairment	Gross Costs	7.636	5.358	9.073	(1.437)	(18.8%)
	Income	-1.062	-0.519	-1.062	-	-
	Net	6.574	4.839	8.011	(1.437)	(21.9%)
Learning Disabilities	Gross Costs	43.821	27.316	43.330	0.491	1.1%
	Income	-12.559	-7.888	-12.559	-	-
	Net	31.262	19.428	30.771	0.491	1.6%
Mental Health	Gross Costs	24.281	14.146	23.626	0.655	2.7%
	Income	-4.000	-2.504	-4.246	0.246	(6.2%)
	Net	20.281	11.642	19.380	0.901	4.4%
Resources Strategy & Commissioning	Gross Costs	9.373	6.755	9.519	(0.146)	(1.6%)
	Income	-2.898	-1.608	-2.898	-	-
	Net	6.475	5.147	6.621	(0.146)	(2.3%)
Supporting People	Gross Costs	8.285	5.980	8.285	-	-
	Income	-8.175	-5.450	-8.175	-	-
	Net	0.110	0.530	0.110	-	-
Libraries Heritage & Arts	Gross Costs	8.564	5.042	8.434	0.130	1.5%
	Income	-1.091	-1.131	-1.091	-	-
	Net	7.473	3.911	7.343	0.130	1.7%
Community Safety	Gross Costs	1.169	0.357	1.169	-	-
	Income	-0.411	-	-0.411	-	-
	Net	0.758	0.357	0.758	-	-
Community Leadership & Governance	Gross Costs	3.931	1.715	3.856	0.075	1.9%
	Income	-0.018	-0.129	-0.018	-	-
	Net	3.913	1.586	3.838	0.075	1.9%
Sub Total	Gross Costs	152.893	94.094	154.108	(1.215)	(0.8%)
	Income	-38.116	-23.940	-38.856	0.740	(1.9%)
	Net	114.777	70.154	115.252	(0.475)	(0.4%)

Note: Approved Budget is original budget plus authorised changes.

Note overspendings are shown in brackets