		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	
SUMMARY							
Children and Education	Gross	389.757	114.501	132.688	390.872	1.115	0.3%
	Income	(340.189)	(33.005)	(49.755)	(340.189)	-	-
	Net	49.568	81.496	82.933	50.683	1.115	2.2%
Community Services	Gross	146.237	59.808	68.647	152.489	6.252	4.3%
•	Income	(29.203)	(11.934)	(8.529)	(30.226)	(1.023)	3.5%
	Net	117.034	47.874	60.118	122.263	5.229	4.5%
Neighbourhood and Planning	Gross	120.806	49.677	47.910	118.974	(1.832)	(1.5%)
gg	Income	(38.904)	(16.297)	(15.767)	(36.525)	2.379	(6.1%)
	Net	81.902	33.380	32.143	82.449	0.547	0.7%
Health and Wellbeing	Gross	6.617	2.758	2.933	6.819	0.202	3.1%
rieditii diid Weilbeilig	Income	(1.475)	(0.615)	(0.917)	(1.494)	(0.019)	
	Net	5.142	2.143	2.016	5.325	0.183	3.6%
Department of Resources	Gross	195.778	76.322	74.741	197.464	1.686	0.9%
2 oparament of recourses	Income	(130.622)	(63.425)	(62.768)	(133.158)	(2.536)	
	Net	65.156	12.897	11.973	64.306	(0.850)	
Corporate Headings							
Exceptional Costs - Redundancy		_	-	1.000	1.380	1.380	
One off provision release		-	-	-	(3.566)	(3.566))
Movement To / From Reserves		1.875	-	-	1.875	-	-
Invest to Save Fund		0.200	-	-	0.200	-	-
Central Financing		26.000	4.875	2.457	23.000	(3.000)	, ,
	Net	28.075	4.875	3.457	22.889	(5.186)	(18.5%)
WILTSHIRE COUNCIL GENERAL FUND TOTAL	Gross	887.270	307.941	330.376	889.507	2.237	0.3%
	Income	(540.393)	(125.276)	(137.736)	(541.592)	(1.199)	0.2%
	Net	346.877	182.665	192.640	347.915	1.038	0.3%
Housing Revenue Account	Gross	21.180	8.812	7.605	21.180	_	_
	Income	(22.472)	(9.011)	(8.472)	(22.472)	_	-
	Net	(1.292)	(0.199)	(0.867)	(1.292)	-	-
TOTAL INCLUDING UDA		045 505	400 400	404 770	040.000	4.000	0.00/
TOTAL INCLUDING HRA		345.585	182.466	191.773	346.623	1.038	0.3%

Note: Revised Budget is original budget plus authorised changes.

Fromlied Budget to Date Actual airus committed to to Pos date Frogramment committed to for Pos date £m £m £m £m £m	1.115	50.683	82.933	81.496	49.568	Net	
Profiled Budget Date Committed to date Position of Position of Position Projected Valent Projected Valent Projected Valent Em Em Em Lin Position of Valent Valent Em Em Em Lin Position of Valent Valent 11.501 9.773 28.562 - - 10.650 (3.640) (28.601) - - 10.851 6.333 (0.019) - - 7.104 12.504 17.361 0.239 - 10.030 (0.131) (0.231) 0.383 - (0.430) (1.188) (18.414) - (0.430) (1.188) (18.813) 0.035 (0.430) (1.188) (18.814) - (0.189) 0.584 2.626 4.768 0.239 8.062 11.719 18.283 0.035 (0.189) 0.728 18.283 0.035 (0.189) 0.029 2.527 0.036	1.115	390.872 (340.189)	132.688 (49.755)	114.501 (33.005)	389.757 (340.189)	Gross Costs Income	Total
Profiled Bidget Date Accumation office Position Position Water Position Projected Value Em Em Position (are For Year Projected Value Em Em Em Ln 11.501 9.773 28.582 - 10.650) (3.640) (28.601) - 10.651 6.133 (0.019) - 7.104 12.504 17.361 0.239 7.104 12.504 (12.505) - 7.104 12.504 (12.505) - 9.8062 11.719 18.283 - (1.243) (9.88) (12.505) - (1.244) (9.88) (12.505) - (1.243) (9.88) (12.505) - (1.243) (9.88) (12.505) - (1.243) (9.88) (12.505) - (1.243) (9.88) (12.505) - (1.243) (9.88) (12.803) - (0.189) (0.728) <t< td=""><td>0.443</td><td>220.62</td><td>17.407</td><td>11.077</td><td>20:500</td><td>d.</td><td></td></t<>	0.443	220.62	17.407	11.077	20:500	d.	
Profiled budget committed of the profiled budget committed of the profiled budget Profiled budget (Year Year Year Year Year Year Year Year	0 443	(0.713)	(0.453)	(0.176)	(0.713)	Income	
Profiled Budget committed of the position of the posit	0.443	29.736	17.920	11.253	29.293	Gross Costs	Children's Social Care
Profiled Budget committed of date Profiled Budget of date Crindential of Foxar Variation of Variatio	0.004	0.555	0.182	0.259	0.551	Net	
Profiled Budget committed to Pestition Variation for Year Em	. 0	(0.088)	(0.048)	(0.051)	(0.088)	Income	Carcaca
Profiled to Date Committed to date Projection for Year Variation for Year Auxilian for Year	2	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 330	0 20 20 20 20 20 20 20 20 20 20 20 20 20	0 830		Children's Social Care
Profiled Budget Committed to Omnitted to Omnitted to Omnitted to Omnitted to Omnitted to Position (Year Year Year Year) Projection (Year Year Year Year Of Year Year Year On			32.615	31.013		Net	
Profiled Budget Committed of Committed of Aste Projection for Year (Year Vear Vear Vear Vear Vear Vear Vear V		(251.715)	(33.923)	(27.980)	(251.715)	Income	
Profiled Budget committed to office of the position to Date Projection versition for Year very Emily Control of the Position of Type Control of Type Cont	1	251.715	66.538	58.993	251.715	Gross Costs	Funding Schools
Profiled Budget Committed of after to Date date Projection for Year variation for Year Em	0.072	1.268	2.869	3.219	1.196	Net	
Profiled Budget to Date Accutant and committed to date Projected for Year Variation for Valent on for Year £m £m Em Em £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - (0.650) (3.640) (28.601) - (0.013) (0.033) (0.019) - (0.013) (0.031) (0.363) - (0.013) (0.031) (0.363) - 7.104 12.504 17.361 0.239 (1.243) (9.898) (12.595) - 7.104 12.504 17.361 0.239 (1.243) (9.898) (12.595) - 8.062 11.719 18.283 - 8.062 11.719 18.283 - 8.062 11.719 18.283 0.239 18.062 11.819 2.806 4.766 0.239 18.062 18.983 <td></td> <td>(7.970)</td> <td>0.086</td> <td>(1.222)</td> <td>(7.970)</td> <td>Income</td> <td></td>		(7.970)	0.086	(1.222)	(7.970)	Income	
Profiled Budget to Date committed to committed to date Projected for Year Variation for Valent on for Year £m £m £m Ling For Year £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - (0.0430) (3.640) (28.601) - (0.013) (0.031) (0.383) - (0.013) (0.031) (0.383) - 7.104 12.504 17.381 (0.383) - 7.104 12.504 17.381 (0.383) - 7.104 12.504 17.381 0.239 - (0.430) (1.188) (12.565) - (0.430) (1.188) (18.283) - (0.430) (1.188) (18.444) - 7.832 10.531 (0.181) - 1.246 0.728 3.064 0.035 1.246 0.728 3.064 0.011	0.072	9.238	2.783	4.441	9.166	Gross Costs	Commissioning & Performance Commissioning & Performance
Profiled Budget committed to Date to D	-	2.330	1.00/	1.142	2.330	מנ	
Profiled Budget to Date committed to committed to date Projected for Year Variation for Valent on for Year £m £m £m £m £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - (0.550) (3.640) (28.601) - (0.013) (0.031) (0.383) - 7.104 12.504 17.361 (0.383) 7.104 12.504 17.361 0.239 (1.243) (0.031) (0.383) - 7.104 12.504 17.361 0.239 (1.243) (0.388) (12.595) - 8.062 11.719 18.283 - (0.430) (1.188) (18.444) - 7.532 10.531 (0.131) - 1.246 0.728 3.064 0.011 (0.189) 0.337 (12.606) - - 0.011 0.036		(2.082)	(0.180)	(0.055)	(2.082)	Income	
Profiled Budget Accurant and odate committed to date Projection Position for Year Variation for Year Variation for Year Variation for Year Position for Year Variation for Year Position for Year Position for Year Position for Year Position for Year Em £m £		4.412	1.867	1.797	4.412	Gross Costs	Other Targeted Services
Profiled Budget to Date Accurant and Committed to Oate Projection Position Position (Committed to Position Position Position Position Position Position (Committed to Position Position Position Position Position Position (Committed to Position		0.128	0.761	1.089	0.128	Net	
Profiled Budget to Date Accurant and Committed to Oate Projection Position for Year Projection Variation for Year Projection Variation for Year Projection Variation for Year Projection Variation for Year Accuration for Year<		(2.967)	(0.038)	(0.187)	(2.967)	Income	
Profiled Budget to Date committed to marked to date Prosition for Year Variation for Vaer £m £m £m Em £m £m £m £m £m £m £m £m 11.501 9.773 28.582	ı	3.095	0.799	1.276	3.095	Gross Costs	Young People's Support Service
Profiled Budget to Date Accurate and Date of Date of Date Accurate and Date of Date o	0.006	0.604	0.614	0.249	0.598	Net	
Profiled Budget to Date Accuration date Prosition For Year Variation for Vear £m £m £m £m Friguence for Year £m £m £m £m £m £m £m £m £m London 0.250 0.280 - (0.650) 0.250 0.738 - (0.013) (0.031) (0.383) - (0.013) (0.031) (0.383) - 7.104 12.504 17.361 0.239 (1.243) (9.898) (12.595) - 8.062 11.719 18.283 - (0.430) (1.188) (18.414) - 7.632 10.531 (0.131) - 6.067 5.979 6.377 0.035 6.067 5.979 6.377 0.035 1.048 0.299 0.543 - 1.048 0.299 2.521 0.011 1.096 0.971 2.906		(1.426)	(0.237)	(0.594)	(1.426)	Income	
Profiled Budget to Date Accurate and Date of Date Projected for Position of Position for Vear Vear Vear Vear Vear Vear Vear (Accuration for Vear Vear Vear Vear Vear Vear Vear (Accuration for Vear Vear Vear Vear Vear Vear Vear (Accuration for Vear Vear Vear Vear (Accuration for Vear Vear Vear Vear (Accuration for Vear Vear Accuration for Vear Accuration for Vear (Accuration for Vear Vear Vear (Accuration for Vear Vear (Accuration for Vear Vear (Accuration for Vear (Accuration for Vear Vear (Accuration for Vear Vear (Accuration for Vear Vear (Accuration for Vear (Accuration for Vear (Accuration for Vear Vear (Accuration for Vear (Accur	0.006	2.030	0.851	0.843	2.024	Gross Costs	Youth Offending Service
Profiled Budget to Date Committed to date Position for Year Variation for Vear £m £m £m £m £m £m £m £m £m £m £m £m £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - (0.650) (3.640) (28.601) - (0.050) (3.640) (28.601) - (0.030) (0.250 0.738 - (0.013) (0.031) (0.383) - 7.04 12.504 17.361 0.239 7.104 12.504 17.361 0.239 7.104 12.504 17.361 0.239 8.062 11.719 18.283 - 9.035 18.283 - - 1.246 0.239 (12.806) - 1.246 0.728 3.064 0.011 1.048	0.305	2.906	0.971	1.096	2.601	Net	
Profiled Budget to Date Accuration committed to date Prosition for Year Projected Variation for Year £m £m £m Em £m £m £m £m £m £m £m £m £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - (0.650) (3.640) (28.601) - (0.0430) (0.031) (0.031) (0.049) - 5.861 2.606 4.766 0.239 5.861 2.606 4.766 0.239 8.062 11.719 18.283 - 6.256 2.542 18.983 0.035 6.256 5.642 18.983 0.035 6.067 5.879 6.377 0.035 6.067 5.879 6.377 0.035 1.1246 0.728 3.064 0.011 0.0140.029 2.521 0.011		(0.086)	(0.113)	(0.017)	(0.086)	Income	
Profiled Budget to Date Accuration committed to date Position For Year Variation for Vear £m £m £m £m £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - (0.650) (3.640) (28.601) - (0.650) (3.640) (28.601) - (0.650) (3.640) (28.601) - (0.018) (0.013) (0.019) - (0.013) (0.031) (0.383) - 7.104 12.504 17.361 0.239 8.062 11.719 18.283 0.239 8.062 11.719 18.283 0.239 (0.130) (1.188) (18.414) - 7.632 10.531 (0.131) - 6.256 5.642 18.983 0.035 6.367 5.879 6.377 0.035 6.067 5.879 6.377 0.	0.305	2.992	1.084	1.113	2.687	Gross Costs	Connexions Service
Profiled Budget to Date Accurate and committed to date Prosition Froyear Variation for Vear £m £m £m £m Location (0.650) (3.640) (28.601)	0.011	2.521	0.299	1.048	2.510	Net	
Profiled Budget to Date Accurate and committed to date Prosition for Year Projected Variation for Year £m £m £m Final Projected For Year £m £m £m £m £m £m £m £m £m £m £m £m £m £m £m £m Loson (0.650) (3.640) (28.601) — (0.650) (3.640) (28.601) — (0.013) (0.033) (0.019) — (0.013) (0.031) (0.383) — 7.104 12.504 17.361 0.239 7.104 12.504 17.361 0.239 8.062 11.719 18.283 — 8.062 11.719 18.283 — 9.0430 (1.188) (18.414) — 1.256 5.642 18.983 0.035 6.067 5.979 6.377 0.035 1.246 0.728 3.064		(0.543)	(0.429)	(0.198)	(0.543)	Income	
Profiled Budget to Date Accuration date Projected for Position for Vear Vear Vear Vear Vear Vear (Accuration for Vear Accuration for Vear Vear Vear Vear Vear Vear Vear (Accuration for Vear Vear Vear Vear Vear Vear Vear (Accuration for Vear Vear Vear Vear (Accuration for Vear Accuration for Vear	0.011	3.064	0.728	1.246	3.053	Gross Costs	Youth Development Service
Profiled Budget to Date Accurate and Committed to date Position for Position (Variation for Vear date) Projected for Year Projected Vear (Vear Vear Vear Year Year Year Year Year Year Year Y							Targeted Services
Profiled Budget to Date Accurate and committed to date Position for Year Projected Variation for Vear £m £m £m £m £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - (0.650) (3.640) (28.601) - (0.031) (0.031) (0.031) - (0.013) (0.031) (0.383) - 7.104 12.504 17.361 0.239 (1.243) (9.898) (12.595) - 5.861 2.806 4.766 0.239 8.062 11.719 18.283 - (0.430) (1.188) (18.414) - 7.632 10.531 (0.131) - 6.256 5.642 18.983 0.035 6.256 5.642 18.983 0.035	0.035	6.377	5.979	6.067	6.342	Net	
Profiled Budget to Date Accurate and Date of the Position of Position (Ariginal Projected For Year) Projected For Year (Year) Projected Yea	,	(12.606)	0.337	(0.189)	(12.606)	Income	
Profiled Budget to Date Accuration of Date of Date Projected for Position of Posi	0.035	18.983	5.642	6.256	18.948	Gross Costs	Special Educational Needs
Profiled Budget to Date Accuration committed to date Position for Year Variation for Year £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - (0.650) (3.640) (28.601) - (0.050) (3.640) (28.601) - (0.030) 0.250 0.738 - (0.013) (0.031) (0.383) - (0.0293 0.219 0.355 - 7.104 12.504 17.361 0.239 (1.243) (9.898) (12.595) - 5.861 2.606 4.766 0.239 (0.430) (1.188) (18.414) -		(0.131)	10.531	7.632	(0.131)	Net	
Profiled Budget to Date Accuration of the position of the position of the position of the position for year Profited to Position of the position of t		(18.414)	(1.188)	(0.430)	(18.414)	Income	
Profiled Budget to Date Accuration of Position date Projected for Position of Pos	ı	18.283	11.719	8.062	18.283	Gross Costs	Traded Services
Profiled Budget to Date Accuration of Date of Date of Date Accuration for Position of Position of Position of Position of Position for Year Variation for Year Year Year £m	0.239	4.766	2.606	5.861	4.527	Net	
Profiled Budget to Date Accuration of the position to Date Accuration for Position for Year Variation for Year £m £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) - 10.851 6.133 (0.019) - 0.306 0.250 0.738 - 0.013) (0.031) (0.383) - 0.293 0.219 0.355 -	0.239	17.361 (12.595)	12.504 (9.898)	7.104 (1.243)	17.122 (12.595)	Gross Costs Income	School Improvement
Profiled Budget to Date Accuration of Position of Position (Variation for Vear Em Projected for Position (Variation for Vear Vear Vear Vear Vear Vear Vear Vea							
Profiled Budget to Date Accuration of Position to Date Projected for Position of Position of Position (Variation for Vear Vear Vear Vear Vear Vear Vear (Vear Vear Vear Vear Vear Vear (Vear Vear Vear Vear Vear (Vear Vear Vear Vear (Vear Vear Vear Vear (Vear Vear (Vear Vear Vear (Vear Vear (Vear Vear (Vear Vear (Vear Vear (Vear (Vear Vear (Vear		0.355	0.219	0.293	0.355	Net	
Profiled Budget to Date Accurate and committed to date Position Position Variation for Vear Vear Projected Veriation for Vear Vear £m £m <td></td> <td>(0.383)</td> <td>(0.031)</td> <td>(0.013)</td> <td>(0.383)</td> <td>Income</td> <td>ocitori bullulligo & riaces</td>		(0.383)	(0.031)	(0.013)	(0.383)	Income	ocitori bullulligo & riaces
Profiled Budget to Date Accurate and committed to atte to Date Prosition of Position of Posit	ı	0 738	0 250	0 306	0 738	Gross Costs	School Buildings & Dlagge
Profiled Budget Committed to condition for to Date Prosition for Year Variation for Year £m £m £m £m £m 11.501 9.773 28.582 - (0.650) (3.640) (28.601) -		(0.019)	6.133	10.851	(0.019)	Net	
Profiled Budget committed to Position Variation for to Date date for Year Year £m £m £m £m		(28.601)	9.773	(0.650)	(28.601)	Gross Costs Income	Early Years
Profiled Budget Actual and Position Projected to Date date for Year Year £m £m £m £m							Children and Education Schools & Learning
Profiled Budget committed to Position Variation for to Date date for Year Year							DETAIL
Profiled Budget committed to Position Variation for to Date date for Year Year			£m		£m		
			committed to		Revised Budget 2010-11		
Actual and Dischard Businessal		_	Antial and				

Note: Revised Budget is original budget plus authorised changes.

		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	
Community Services							
Older People	Gross Costs	47.443	18.654	22.665	54.286	6.843	14.4%
5.45. T 55p.5	Income	(9.606)	(3.805)	(3.705)	(11.022)	(1.416)	14.7%
	Net	37.837	14.849	18.960	43.264	5.427	14.3%
Physical Impairment	Gross Costs	7.684	3.026	4.133	9.152	1.468	19.1%
	Income	(1.070)	(0.423)	(0.323)	(0.935)	0.135	(12.6%)
	Net	6.614	2.603	3.810	8.217	1.603	24.2%
Learning Disabilities	Gross Costs	43.927	18.781	19.982	39.487	(4.440)	(10.1%)
	Income	(12.918)	(5.461)	(1.545)	(12.254)	0.664	(5.1%)
	Net	31.009	13.320	18.437	27.233	(3.776)	(12.2%)
Mental Health	Gross Costs	23.852	9.617	11.108	25.539	1.687	7.1%
	Income	(3.971)	(1.584)	(2.045)	(4.261)	(0.290)	7.3%
	Net	19.881	8.033	9.063	21.278	1.397	7.0%
Resources Strategy & Commissioning	Gross Costs	4.095	1.704	2.285	4.320	0.225	5.5%
	Income	(0.381)	(0.157)	(0.172)	(0.452)	(0.071)	18.6%
	Net	3.714	1.547	2.113	3.868	0.154	4.1%
Supporting People	Gross Costs Income	7.467	3.111	3.490	8.367	0.900	12.1%
	Net	7.467	3.111	3,490	8.367	0.900	12.1%
			51111	0.100	0.000		12.17
Libraries Heritage & Arts	Gross Costs	7.086	2.960	3.190	6.747	(0.339)	(4.8%)
	Income	(1.008)	(0.397)	(0.353)	(1.053)	(0.045)	4.5%
	Net	6.078	2.563	2.837	5.694	(0.384)	(6.3%)
Community Leadership & Governance	Gross Costs	4.683	1.955	1.794	4.591	(0.092)	(2.0%)
Community Leadership & Governance	Income	(0.249)	(0.107)	(0.386)	(0.249)	(0.092)	(2.0%)
	Net	4.434	1.848	1.408	4.342	(0.092)	
						(:::02)	, 11,0,
Total	Gross Costs	146.237	59.808	68.647	152.489	6.252	4.3%
	Income	(29.203)	(11.934)	(8.529)	(30.226)	(1.023)	3.5%
	Net	117.034	47.874	60.118	122.263	5.229	4.5%

Note: Revised Budget is original budget plus authorised changes.

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		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	
Neighbourhood and Planning							
Highways & Streetscene	Gross Costs	20.510	8.371	8.797	20.424	(0.086)	(0.4%)
	Income	(4.498)	(1.874)	(2.050)	(4.498)	-	-
	Net	16.012	6.497	6.747	15.926	(0.086)	(0.5%)
Highways - Strategic Services	Gross Costs	10.988	4.395	4.644	10.726	(0.262)	(2.4%)
	Income	(1.198)	(0.446)	(0.759)	(1.288)	(0.090)	7.5%
	Net	9.790	3.949	3.885	9.438	(0.352)	(3.6%)
Passenger Transport	Gross Costs	26.735	10.623	9.652	26.495	(0.240)	(0.9%)
r accorder transport	Income	(5.355)	(2.306)	(2.566)	(5.549)	(0.194)	3.6%
	Net	21.380	8.317	7.086	20.946	(0.434)	
O - a D - dein -	0	0.040	0.000	4 000	0.400	(0.450)	(0.5%)
Car Parking	Gross Costs	2.310	0.962	1.000	2.160	(0.150)	` '
	Income	(8.983)	(3.832)	(3.135)	(8.433)	0.550	(6.1%)
	Net	(6.673)	(2.870)	(2.135)	(6.273)	0.400	(6.0%)
Waste Services	Gross Costs	30.896	12.873	11.718	30.592	(0.304)	(1.0%)
	Income	(3.539)	(1.126)	(1.127)	(3.235)	0.304	(8.6%)
	Net	27.357	11.747	10.591	27.357	0.000	0.0%
Leisure	Gross Costs	8.896	3.923	4.383	8.896	_	_
	Income	(4.759)	(1.887)	(2.025)	(4.759)	_	-
	Net	4.137	2.036	2.358	4.137	-	-
Economic Development	Gross Costs	5.669	2.362	2.438	5.860	0.191	3.4%
Economic Development	Income	(0.922)	(0.384)	(0.212)	(0.802)	0.191	(13.0%)
	Net	4.747	1.978	2.226	5.058	0.311	6.6%
Development Services	Gross Costs	8.003	3.335	2.887	7.145	(0.858)	, ,
	Income	(6.841)	(3.271)	(2.818)	(5.416)	1.425	(20.8%)
	Net	1.162	0.064	0.069	1.729	0.567	48.8%
Housing Management	Gross Costs	4.847	2.020	1.637	4.724	(0.123)	(2.5%)
	Income	(2.809)	(1.171)	(1.075)	(2.545)	0.264	(9.4%)
	Net	2.038	0.849	0.562	2.179	0.141	6.9%
Management & Business	Gross Costs	1.952	0.813	0.754	1.952	-	-
-	Income	-	-	-	-	-	
	Net	1.952	0.813	0.754	1.952	-	-
Total	Gross Costs	120.806	Dogo 49 677	47.910	118.974	(1.832)	(1.5%)
I Otal	Income	(38.904)	Page 4 9.677 (16.297)	47.910 (15.767)	(36.525)	(1.832)	(1.5%) (6.1%)
	Net	81.902	33.380	32.143	82.449	0.547	0.7%

Note: Revised Budget is original budget plus authorised changes.

		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	
Health and Wellbeing							
Health and Wellbeing	Gross Costs	0.419	0.175	0.120	0.419	-	-
	Income	(0.074)	(0.031)	(0.267)	(0.074)	-	-
	Net	0.345	0.144	(0.147)	0.345	-	-
Public Protection	Gross Costs	4.876	2.032	2.157	5.019	0.143	2.9%
	Income	(1.114)	(0.464)	(0.544)	(1.114)	-	-
	Net	3.762	1.568	1.613	3.905	0.143	3.8%
Community Safety	Gross Costs	1.055	0.440	0.528	1.095	0.040	3.8%
	Income	(0.287)	(0.120)	(0.087)	(0.287)	-	-
	Net	0.768	0.320	0.441	0.808	0.040	5.2%
Emergency Planning	Gross Costs	0.267	0.111	0.128	0.286	0.019	7.1%
	Income	-	-	(0.019)	(0.019)	(0.019))
	Net	0.267	0.111	0.109	0.267	-	-
Total	Gross Costs	6.617	2.758	2.933	6.819	0.202	
	Income	(1.475)		(0.917)	(1.494)	(0.019)	
	Net	5.142	2.143	2.016	5.325	0.183	3.6%

Note: Revised Budget is original budget plus authorised changes.

)	(0.850)	64.306	11.973	12.897	65.156	Net	
	(2.536)	(133.158)	(62.768)	(63.425)	(130.622)	Income	
0.9%	1.686	197.464	74.741	76.322	195.778	Gross Costs	Total
1		12.923	3.769	5.385	12.923	Net	
ı	1	(5.066)	(2.430)	(2.111)	(5.066)	Income	
1	1	17.989	6.199	7.496	17.989	Gross Costs	Strategic Property Services
6 : 7	0.000	i	001		i	Č	
%7 n	0.050	7 264	3 482	3 006	7 214	Net (
1 ((1.981)	(1.039)	(0.825)	(1.981)	Income	
0.5%	0.050	9 2 4 5	4 521	3 831	9 195	Gross Costs	Shared Services & Customer Care
		0.389	0.170	0.162	0.389	Net	
1		(0.004)	(0.013)	(0.002)	(0.004)	Income	
ı		0.393	0.183	0.164	0.393	Gross Costs	Performance & Risk
			1)	
		4.838	3.175	2.766	4.838	Net	
-		(0.779)	(0.033)	(0.324)	(0.779)	Income	
ı	ı	5.617	3.208	3.090	5.617	Gross Costs	Legal & Democratic
4.1%	0.100	2.519	1.018	1.008	2.419	Net	
ı	-	(0.799)	(0.195)	(0.333)	(0.799)	Income	
3.1%	0.100	3.318	1.213	1.341	3.218	Gross Costs	Corporate Procurement
(2.5%)	(0.500)	19.656	8.212	8.398	20.156	Net	
- ::	(0:00)	(0.290)	(0.144)	(0.121)	(0.290)	Income	
(2 4%)	(0.500)	19 946	8 356	8 519	20 446	Gross Costs	ICT & Business Transformation
		2.516	1.063	1.048	2.516	Net	
1		(0.324)	(0.275)	(0.135)	(0.324)	Income	
1		2.840	(0.375)	(0.135)	2.84U (0.324)	Gross Costs	1 X
		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1 100	0 040	Cross Costs	
		0.207	(14.608)	(14.914)	0.207	Net	
2.3%	(2.536)	(113.026)	(55.447)	(55.037)	(110.490)	Income	
2.3%	2.536	113.233	40.839	40.123	110.697	Gross Costs	Benefits - Subsidy & Payments
, , .,	(0.000)					į	
(4.2%)	(0.500)	11.465	4.452	4.984	11.965	Net	
(2.2%)	(0.500)	21.957 (10.492)	7.631 (3.179)	9.356	(10,492)	Gross Costs	Finance (including Revs & Bens)
						1	
•	•	0.195	0.094	0.081	0.195	Net	
1		U.195 -	0.094	0.087	U.195 -	Gross Costs	Corp Director / Central Resources
))))	
-		1.847	0.857	0.770	1.847	Net	
1	1	(0.370)	(0.007)	(0.154)	(0.370)	Income	
1		2.217	0.864	0.924	2.217	Gross Costs	Policy & Communications
		0.487	0.289	0.203	0.487	Net	
1	•	(0.027)	(0.006)	(0.011)	(0.027)	Income	
1	ı	0.514	0.295	0.214	0.514	Gross Costs	Chief Executive
							Resources
	£m	£m	£m	£m	£m		
Budget		for Year	date	to Date	2010-11		
Variation as % of Approved	Projected Variation for	Projected Position	Actual and committed to	Prof	Revised Budget		

Note: Revised Budget is original budget plus authorised changes.