

SLOUGH BOROUGH COUNCIL
2013/14 BUDGET MONITORING
PERIOD 6 - September 2013

| Directorate | Net Current Budget | Projected Outturn | Variance: Over / (Under) Spend |
|---|--------------------|-------------------|--------------------------------|
| | £'M | £'M | £'M |
| <u>Wellbeing</u> | | | |
| Adult Social Care and Health Partnerships | 37.734 | 37.234 | (0.500) |
| Central Management | (1.057) | (1.057) | 0.000 |
| Children and Families | 15.930 | 17.666 | 1.736 |
| Education (Non-Schools) | 9.368 | 8.452 | (0.916) |
| Public Health | (0.150) | (0.150) | 0.000 |
| Total Wellbeing | 61.825 | 62.145 | 0.320 |
| Total Schools | (0.421) | (0.421) | 0.000 |
| <u>Customer and Community Services</u> | | | |
| Customer Services and IT | 4.408 | 4.178 | (0.230) |
| Community and Skills | 6.226 | 6.163 | (0.063) |
| Enforcement and Regulation | 7.390 | 7.743 | 0.353 |
| Strategic Management | 0.470 | 0.470 | 0.000 |
| Transactional Services | 0.757 | 0.757 | 0.000 |
| Procurement | 0.284 | 0.271 | (0.013) |
| Total Customer and Community Services | 19.536 | 19.583 | 0.047 |
| <u>Regeneration, Housing and Resources</u> | | | |
| Strategic Management | 0.316 | 0.266 | (0.050) |
| Corporate Resources | 1.685 | 1.683 | (0.002) |
| Housing and Environment | 14.070 | 14.129 | 0.059 |
| Estates and Regeneration | 7.431 | 7.633 | 0.202 |
| Total Regeneration, Housing and Resources | 23.503 | 23.712 | 0.209 |
| <u>Chief Executive</u> | | | |
| Executive's Office | 0.271 | 0.271 | 0.000 |
| Communications | 0.508 | 0.508 | 0.000 |
| Policy | 0.653 | 0.653 | 0.000 |
| Professional Services | 3.118 | 3.209 | 0.091 |
| Total Chief Executive | 4.549 | 4.640 | 0.091 |
| Total Corporate | (0.150) | (0.150) | 0.000 |
| Total Net Cost of Services | 108.842 | 109.509 | 0.667 |
| % of revenue budget over/(under) spent by Services | | | 0.6% |
| Total Non Distributed Costs | 5.407 | 5.407 | 0.000 |
| Total General Fund | 114.249 | 114.916 | 0.667 |
| % of revenue budget over/(under) spent in total | | | 0.6% |