

**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
<b>Total Wellbeing</b>	<b>61.825</b>	<b>62.145</b>	<b>0.320</b>
<b>Total Schools</b>	<b>(0.421)</b>	<b>(0.421)</b>	<b>0.000</b>
<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)
<b>Total Customer and Community Services</b>	<b>19.536</b>	<b>19.583</b>	<b>0.047</b>
<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
<b>Total Regeneration, Housing and Resources</b>	<b>23.503</b>	<b>23.712</b>	<b>0.209</b>
<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
<b>Total Chief Executive</b>	<b>4.549</b>	<b>4.640</b>	<b>0.091</b>
<b>Total Corporate</b>	<b>(0.150)</b>	<b>(0.150)</b>	<b>0.000</b>
<b>Total Net Cost of Services</b>	<b>108.842</b>	<b>109.509</b>	<b>0.667</b>
<b>% of revenue budget over/(under) spent by Services</b>			<b>0.6%</b>
<b>Total Non Distributed Costs</b>	<b>5.407</b>	<b>5.407</b>	<b>0.000</b>
<b>Total General Fund</b>	<b>114.249</b>	<b>114.916</b>	<b>0.667</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>0.6%</b>