

Appendix A

**SLOUGH BOROUGH COUNCIL**  
**2013/14 BUDGET MONITORING**  
**PERIOD 9 - December 2013**

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	38.270	37.284	(0.986)
Central Management	(0.228)	(0.228)	0.000
Children and Families	16.216	18.909	2.693
Education (Non-Schools)	9.413	8.454	(0.959)
Public Health	(0.150)	(0.711)	(0.561)
<b>Total Wellbeing</b>	<b>63.521</b>	<b>63.708</b>	<b>0.187</b>
<b>Total Schools</b>	<b>(0.420)</b>	<b>(0.420)</b>	<b>0.000</b>
<u>Customer and Community Services</u>			
Customer Services and IT	3.363	3.074	(0.289)
Community and Skills	6.850	6.327	(0.523)
Enforcement and Regulation	6.462	6.503	0.041
Strategic Management	0.501	0.477	(0.024)
Transactional Services	2.228	2.508	0.280
Procurement	0.287	0.272	(0.015)
<b>Total Customer and Community Services</b>	<b>19.692</b>	<b>19.162</b>	<b>(0.530)</b>
<u>Regeneration, Housing and Resources</u>			
Strategic Management	0.317	0.377	0.060
Corporate Resources	1.696	1.711	0.015
Housing and Environment	14.620	14.390	(0.230)
Estates and Regeneration	7.789	7.701	(0.088)
<b>Total Regeneration, Housing and Resources</b>	<b>24.422</b>	<b>24.179</b>	<b>(0.243)</b>
<u>Chief Executive</u>			
Executive's Office	0.321	0.321	0.000
Communications	0.477	0.477	0.000
Policy	0.657	0.657	0.000
Professional Services	3.128	3.128	0.000
<b>Total Chief Executive</b>	<b>4.583</b>	<b>4.583</b>	<b>0.000</b>
<b>Total Corporate</b>	<b>(0.150)</b>	<b>0.510</b>	<b>0.660</b>
<b>Total Net Cost of Services</b>	<b>111.647</b>	<b>111.721</b>	<b>0.074</b>
<b>% of revenue budget over/(under) spent by Services</b>			<b>0.1%</b>
<b>Total Non Distributed Costs</b>	<b>2.603</b>	<b>2.603</b>	<b>0.000</b>
<b>Total General Fund</b>	<b>114.250</b>	<b>114.324</b>	<b>0.074</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>0.1%</b>