

**SLOUGH BOROUGH COUNCIL**  
**2015/16 BUDGET MONITORING**  
**PERIOD 3 - JUNE 2015**

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	34.384	35.002	0.618
Central Management	0.049	0.034	(0.015)
Children and Families	21.778	24.081	2.303
Education (Non-Schools)	5.689	5.969	0.280
Public Health	(0.400)	(0.400)	0.000
<b>Total Wellbeing</b>	<b>61.500</b>	<b>64.686</b>	<b>3.186</b>
<b>Total Schools</b>	<b>(0.337)</b>	<b>(0.337)</b>	<b>0.000</b>
<b>Total Wellbeing and Schools</b>	<b>61.163</b>	<b>64.349</b>	<b>3.186</b>
<u>Customer and Community Services</u>			
Transition	0.000	0.000	0.000
Customer Services & IT	0.043	0.024	(0.019)
Learning & Community	2.461	2.406	(0.055)
Wellbeing & Community	3.365	3.390	0.025
Public Protection	1.217	1.357	0.140
Planning and Building Control	0.653	0.653	0.000
Strategic Management	0.016	0.016	0.000
Transactional Services	8.307	8.357	0.050
Contracts, Commissioning & Procurement	1.030	1.005	(0.025)
<b>Total Customer and Community Services</b>	<b>17.092</b>	<b>17.208</b>	<b>0.116</b>
<u>Regeneration, Housing and Resources</u>			
Strategic Management	(0.039)	0.036	0.075
Corporate Resources	2.104	2.079	(0.025)
Housing and Environment	14.066	14.649	0.583
Estates and Regeneration	10.222	10.344	0.122
<b>Total Regeneration, Housing and Resources</b>	<b>26.353</b>	<b>27.108</b>	<b>0.755</b>
<u>Chief Executive</u>			
Chief Executive	0.337	0.337	0.000
Strategic Policy & Communication	2.186	2.186	0.000
Professional Services	1.194	1.194	0.000
<b>Total Chief Executive</b>	<b>3.717</b>	<b>3.717</b>	<b>0.000</b>
<b>Total Corporate</b>	<b>(0.667)</b>	<b>(1.921)</b>	<b>(1.254)</b>
<b>Total General Fund</b>	<b>107.658</b>	<b>110.461</b>	<b>2.803</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>2.6%</b>