

SLOUGH BOROUGH COUNCIL
2015/16 BUDGET MONITORING
PERIOD 6 - SEPTEMBER 2015

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	34.444	35.049	0.605
Central Management	0.019	0.011	(0.008)
Children and Families	20.373	22.435	2.062
Education (Non-Schools)	5.725	6.016	0.291
Public Health	(0.400)	0.039	0.439
Total Wellbeing	60.162	63.551	3.389
Total Schools	(0.337)	(0.337)	0.000
Total Wellbeing and Schools	59.825	63.214	3.389
<u>Customer and Community Services</u>			
Transition	0.000	0.000	0.000
Customer Services & IT	0.043	0.034	(0.009)
Learning & Community	2.224	2.344	0.120
Wellbeing & Community	3.312	3.249	(0.063)
Public Protection	1.141	1.231	0.090
Planning & Building Control	0.567	0.472	(0.095)
Strategic Management	0.366	0.366	0.000
Transactional Services	8.308	8.383	0.075
Contracts, Commissioning & Procurement	1.030	0.864	(0.166)
Total Customer and Community Services	16.991	16.943	(0.048)
<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	14.111	14.418	0.307
Estates and Regeneration	10.323	10.615	0.292
Total Regeneration, Housing and Resources	26.500	27.149	0.649
<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
Total Chief Executive	3.717	3.717	0.000
Total Corporate	(0.139)	(2.083)	(1.944)
Total General Fund	106.893	108.939	2.046
% of revenue budget over/(under) spent by Services			1.9%
Total Non Departmental Costs	0.765	0.765	0.000
Total General Fund	107.658	109.704	2.046
% of revenue budget over/(under) spent in total			1.9%