

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
<b>Total Wellbeing</b>	<b>60.162</b>	<b>63.551</b>	<b>3.389</b>
<b>Total Schools</b>	<b>(0.337)</b>	<b>(0.337)</b>	<b>0.000</b>
<b>Total Wellbeing and Schools</b>	<b>59.825</b>	<b>63.214</b>	<b>3.389</b>
<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)
<b>Total Customer and Community Services</b>	<b>16.991</b>	<b>16.943</b>	<b>(0.048)</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	14.111	14.418	0.307
Estates and Regeneration	10.323	10.615	0.292
<b>Total Regeneration, Housing and Resources</b>	<b>26.500</b>	<b>27.149</b>	<b>0.649</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>(0.139)</b>	<b>(2.083)</b>	<b>(1.944)</b>
<b>Total General Fund</b>	<b>106.893</b>	<b>108.939</b>	<b>2.046</b>
<b>% of revenue budget over/(under) spent by Services</b>			<b>1.9%</b>
<b>Total Non Departmental Costs</b>	<b>0.765</b>	<b>0.765</b>	<b>0.000</b>
<b>Total General Fund</b>	<b>107.658</b>	<b>109.704</b>	<b>2.046</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>1.9%</b>