

**SLOUGH BOROUGH COUNCIL**  
**2015/16 BUDGET MONITORING**  
**PERIOD 9- DECEMBER 2015**

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	34.458	35.062	0.604
Children, Young People and Families Services (1st Half 15/16)	27.392	29.896	2.504
Central Management	0.219	0.210	(0.009)
Public Health	(0.586)	(0.218)	0.368
<b>Total Wellbeing</b>	<b>61.483</b>	<b>64.950</b>	<b>3.467</b>
<b>Total Schools</b>	<b>(0.337)</b>	<b>(0.337)</b>	<b>0.000</b>
<b>Total Wellbeing and Schools</b>	<b>61.146</b>	<b>64.613</b>	<b>3.467</b>
<u>Customer and Community Services</u>			
Transition	0.000	0.000	0.000
Customer Services & IT	0.279	0.209	(0.070)
Learning & Community	2.764	2.726	(0.038)
Wellbeing & Community	3.336	3.231	(0.105)
Public Protection	1.219	1.279	0.060
Planning & Building Control	0.642	0.426	(0.216)
Strategic Management	0.366	0.401	0.035
Transactional Services	8.308	8.408	0.100
Commissioning & Procurement	0.569	0.503	(0.066)
Legal Services	0.461	0.361	(0.100)
<b>Total Customer and Community Services</b>	<b>17.944</b>	<b>17.544</b>	<b>(0.400)</b>
<u>Regeneration, Housing and Resources</u>			
Strategic Management	(0.039)	(0.019)	0.020
Corporate Resources	2.104	2.079	(0.025)
Housing and Environment	14.111	14.308	0.197
Estates and Regeneration	9.972	9.803	(0.169)
<b>Total Regeneration, Housing and Resources</b>	<b>26.149</b>	<b>26.172</b>	<b>0.023</b>
<u>Chief Executive</u>			
Chief Executive	0.347	0.337	(0.010)
Strategic Policy & Communication	2.489	2.449	(0.040)
Professional Services	1.194	1.084	(0.110)
<b>Total Chief Executive</b>	<b>4.030</b>	<b>3.870</b>	<b>(0.160)</b>
<b>Total Corporate</b>	<b>(0.139)</b>	<b>(2.583)</b>	<b>(2.444)</b>
<b>Total General Fund</b>	<b>109.129</b>	<b>109.615</b>	<b>0.486</b>
<b>% of revenue budget over/(under) spent by Services</b>			<b>0.4%</b>
<b>Total Non Departmental Costs</b>	<b>(1.274)</b>	<b>(1.274)</b>	<b>0.000</b>
<b>Total General Fund</b>	<b>107.855</b>	<b>108.341</b>	<b>0.486</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>0.5%</b>