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

Directorate   Net Current Budget   Projected Outturn   Spend Spend     Mellbeing Adult Social Care and Health Partnerships Adult Social Care and Health Partnerships Children, Young People and Families Services (1st Half 15/1 27.392   34.458   35.062   0.604     Children, Young People and Families Services (1st Half 15/1 27.392   29.896   2.504     Central Management Public Health   0.219   0.210   0.0009     Total Wellbeing   61.483   64.950   3.467     Total Schools   (0.337)   0.000   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services Transition   0.000   0.000   0.000     Customer Services & IT   0.279   0.209   (0.070)     Learning & Community   2.764   2.726   (0.038)     Public Protection   1.219   1.279   0.660     Public Reside Management   0.642   0.428   (0.216)     Strategic Management   0.642   0.428   (0.066)     Legal Services   17.944   17.544   (0.000)     Corporate Resources				variance:
Directorate   Budget   Outurn   Spend     £'M   £'M   £'M   £'M   £'M     Adult Social Care and Health Partnerships   34.458   35.062   0.604     Children, Young People and Families Services (1st Half 15/1   27.392   29.896   2.504     Central Management   (0.566)   (0.218)   0.3686     Total Wellbeing   61.483   64.950   3.467     Total Schools   (0.337)   0.000   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services   0.279   0.209   (0.070)     Learning & Community   2.764   2.726   (0.038)     Wellbeing action and Schools   0.420   0.426   (0.216)     Public Protection   1.219   1.279   0.200   0.000     Public By Control   0.642   0.426   (0.226)   (0.106)     Strategic Management   0.569   0.503   (0.668)   0.503   (0.668)     Planing & Building Control   0.421   0.426				
FM   FM   FM   FM   FM     Adult Social Care and Health Partnerships   34.458   35.062   0.604     Children, Young People and Families Services (1st Half 15/1   0.219   0.210   (0.009)     Public Health   0.219   0.210   (0.009)     Public Health   61.483   64.950   3.467     Total Wellbeing   61.483   64.950   3.467     Total Schools   (0.337)   (0.337)   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services   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   (0.160)     Plain Protection   1.219   1.279   0.060     Plaine Protection   0.642   0.426   (0.216)     Strategic Management   0.642   0.426   (0.216)     Transactional Services   17.944   17			-	· · ·
Weilbeing Adult Social Care and Health Partnerships Children, Young People and Families Services (1st Half 15/1 Children, Young People and Families Services (1st Half 15/1 Contra Management U.219 0.210 (0.009) Public Health   34.458 27.392 29.896 (0.218) 0.368   0.604 (0.099) (0.099) (0.218) 0.368     Total Weilbeing   61.463   64.950   3.467     Total Weilbeing and Schools   61.463   64.950   3.467     Total Weilbeing and Schools   61.146   64.613   3.467     Customer and Community Services Transition   0.000   0.000   0.000     Learning & Community   2.764   2.726   (0.038)     Velice Protection   1.219   1.279   0.066     Planning & Building Control   0.642   0.426   (0.216)     Strategic Management   0.366   0.401   0.0361   (0.000)     Control   0.461   0.361   (0.000)   0.0000   0.0000     Community   2.764   2.029   (0.026)   (0.216)   Strategic Management   0.366   0.401   0.0361   (0.000)   Comonal Services   0.361   (0.000)   Comonal Services   0.461   0.361 <t< td=""><td>Directorate</td><td>Budget</td><td>Outturn</td><td>Spend</td></t<>	Directorate	Budget	Outturn	Spend
Adult Social Care and Health Partnerships   34.488   35.062   0.604     Children, Young People and Families Services (1st Half 15/1   0.219   0.210   (0.009)     Public Health   0.586   0.218   0.368     Total Wellbeing   61.483   64.950   3.467     Total Wellbeing and Schools   0.337   0.000   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services   0.000   0.000   0.000     Learning & Community   2.764   2.726   (0.038)     Wellbeing & Community   2.764   2.726   (0.038)     Vellbeing & Community   2.764   0.209   (0.070)     Learning & Suliding Control   0.642   0.426   (0.216)     Strategic Management   0.366   0.401   0.361   (0.100)     Commissioning & Procurement   0.569   0.503   (0.066)   Legal Services   0.533   (0.066)     Legal Services   0.461   0.361   (0.100)   0.202   Corporate Resources   2.104		£'M	£'M	£'M
Adult Social Care and Health Partnerships   34.488   35.062   0.604     Children, Young People and Families Services (1st Half 15/1   0.219   0.210   (0.009)     Public Health   0.586   0.218   0.368     Total Wellbeing   61.483   64.950   3.467     Total Wellbeing and Schools   0.337   0.000   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services   0.000   0.000   0.000     Learning & Community   2.764   2.726   (0.038)     Wellbeing & Community   2.764   2.726   (0.038)     Vellbeing & Community   2.764   0.209   (0.070)     Learning & Suliding Control   0.642   0.426   (0.216)     Strategic Management   0.366   0.401   0.361   (0.100)     Commissioning & Procurement   0.569   0.503   (0.066)   Legal Services   0.533   (0.066)     Legal Services   0.461   0.361   (0.100)   0.202   Corporate Resources   2.104				
Children, Young People and Families Services (1st Half 15/1 27.392 29.86 2.504   Central Management 0.219 0.210 (0.009)   Public Health (0.5686) (0.218) 0.368   Total Wellbeing 61.483 64.950 3.467   Total Wellbeing and Schools (0.337) (0.037) 0.000   Total Wellbeing and Schools 61.146 64.613 3.467   Customer and Community Services 0.000 0.000 0.000   Transition 0.000 0.000 0.000   Customer Services & IT 0.279 0.209 (0.070)   Learning & 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 0.669 0.503 (0.066)   Legal Services 0.308 8.408 0.100)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and Resources 2.104 2.079 0.025   Gordiand Exervices				
Central Management   0.219   0.210   (0.009)     Public Health   (0.586)   (0.218)   0.368     Total Wellbeing   61.483   64.950   3.467     Total Schools   (0.337)   (0.337)   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services   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   2.764   2.726   (0.038)     Public Protection   1219   1.279   0.060     Planning & Building Control   0.642   0.426   (0.216)     Strategic Management   0.569   0.503   (0.066)     Legal Services   17.544   17.544   (0.400)     Total Sustaign Management   9.659   0.503   (0.025)     Corporate Resources   2.104   2.079   (0.025)     Housing and Renzers   2.044   2.079   (0.025)				
Public Health   (0.586)   (0.218)   0.368     Total Wellbeing   61.483   64.950   3.467     Total Schools   (0.337)   (0.037)   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services   0.000   0.000   0.000     Transition   0.279   0.209   (0.070)     Learning & Community   2.764   2.726   (0.038)     Public Protection   1.219   1.279   0.060     Planning & Building Control   0.642   0.426   (0.216)     Strategic Management   0.366   0.401   0.355     Transactional Services   0.461   0.361   0.100)     Total Customer and Community Services   17.944   17.544   (0.400)     Total Customer and Community Services   17.944   17.544   (0.025)     Housing and Environment   14.111   14.308   0.197     Legal Services   0.347   0.337   (0.010)     Total Customer and Resources   26.149   26.172	- · · · · · · · · · · · · · · · · · · ·			
Total Wellbeing   61.483   64.950   3.467     Total Schools   (0.337)   (0.337)   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services 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)     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     Contrail Services   0.461   0.361   (0.400)     Regeneration. Housing and Resources   (0.039)   (0.019)   0.020     Corporate Resources   2.104   2.079   (0.025)     Strategic Management   9.972   9.803   (0.169)     Corporate Resources   2.104   2.079   (0.025)     Corporate Resources   2.141   14.111				· · · · · ·
Total Schools   (0.337)   (0.337)   0.000     Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services   0.000   0.000   0.000     Customer Services & IT   0.279   0.209   (0.070)     Learning & Community   2.764   2.726   (0.038)     Public Protection   1.219   0.060   0.000     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   (0.069)     Legal Services   17.944   17.544   (0.400)     Total Customer and Community Services   17.944   17.544   (0.400)     Corporate Resources   2.104   2.079   (0.025)     Strategic Management   (0.039)   (0.019)   0.020     Corporate Resources   2.104   2.079   (0.023)     Strategic Policy & Communitation   9.972		· · · · /	· · · · · ·	
Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services Transition   0.000   0.000   0.000     Customer Services & IT   0.279   0.209   (0.070)     Learning & Community   2.764   2.726   (0.080)     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   0.1000     Commissioning & Procurement   0.569   0.503   (0.066)     Legal Services   0.461   0.361   (0.100)     Total Customer and Community Services   17.944   17.544   (0.400)     Regeneration, Housing and 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)     Total Regeneration, Housing an		01.403	64.950	3.407
Total Wellbeing and Schools   61.146   64.613   3.467     Customer and Community Services Transition   0.000   0.000   0.000     Customer Services & IT   0.279   0.209   (0.070)     Learning & Community   2.764   2.726   (0.080)     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   0.1000     Commissioning & Procurement   0.569   0.503   (0.066)     Legal Services   0.461   0.361   (0.100)     Total Customer and Community Services   17.944   17.544   (0.400)     Regeneration, Housing and 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)     Total Regeneration, Housing an	Total Schools	(0 337)	(0 337)	0.000
Customer and Community Services Transition   0.000   0.000   0.000     Customer Services & IT   0.279   0.209   (0.070)     Learning & Community   2.764   2.726   (0.088)     Wellbeing & Community   3.336   3.231   (0.107)     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)     Total Customer and Community Services   17.944   17.544   (0.400)     Regeneration, Housing and Resources   2.104   2.079   (0.025)     Corporate Resources   2.104   2.079   (0.025)     Housing and Environment   14.111   14.308   0.187     Estates and Regeneration   9.972   9.803   (0.169)     Total Regeneration, Housing and Resources   26.149   26.172   0.023     Chief Executi		(0.337)	(0.337)	0.000
Customer and Community Services Transition   0.000   0.000   0.000     Customer Services & IT   0.279   0.209   (0.070)     Learning & Community   2.764   2.726   (0.088)     Wellbeing & Community   3.336   3.231   (0.107)     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)     Total Customer and Community Services   17.944   17.544   (0.400)     Regeneration, Housing and Resources   2.104   2.079   (0.025)     Corporate Resources   2.104   2.079   (0.025)     Housing and Environment   14.111   14.308   0.187     Estates and Regeneration   9.972   9.803   (0.169)     Total Regeneration, Housing and Resources   26.149   26.172   0.023     Chief Executi	Total Wellbeing and Schools	61,146	64.613	3.467
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 0.6569 0.503 (0.066)   Legal Services 17.944 17.544 (0.400)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and Resources 2.104 2.079 (0.025)   Housing and Resources 2.104 2.079 (0.023)   Corporate Resources 2.104 2.079 (0.023)   Housing and Resources 26.149 26.172 0.023   Chief Executive 0.347 0.337 (0.010)   Strategic Policy & Communication 2.489 2	· · · · · · · · · · · · · · · · · · ·	•	••	001
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 0.6569 0.503 (0.066)   Legal Services 17.944 17.544 (0.400)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and Resources 2.104 2.079 (0.025)   Housing and Resources 2.104 2.079 (0.023)   Corporate Resources 2.104 2.079 (0.023)   Housing and Resources 26.149 26.172 0.023   Chief Executive 0.347 0.337 (0.010)   Strategic Policy & Communication 2.489 2	Customer and Community Services			
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 0.600   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)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and Resources 2.104 2.079 (0.025)   Strategic Management (0.039) (0.019) 0.020   Corporate Resources 2.104 2.079 (0.025)   Housing and Regeneration 9.972 9.803 (0.169)   Total Regeneration, Housing and Resources 26.172 0.023   Chief Executive 0.347 0.337 (0.010)   Strategic Policy & Communication 2.489		0.000	0.000	0.000
Learning & Community 2.764 2.726 (0.038)   Wellbeing & Community 3.333 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)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and 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)   Total Regeneration, Housing and Resources 26.149 26.172 0.023   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)   Total Chief Executive </td <td></td> <td></td> <td></td> <td></td>				
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 0.566 0.503 (0.0666)   Legal Services 0.461 0.361 (0.100)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and Resources 2.104 2.079 (0.025)   Strategic Management 14.111 14.308 0.197   Estates and Regeneration 9.972 9.803 (0.169)   Total Regeneration, Housing and Resources 26.149 26.172 0.023   Chief Executive 0.347 0.337 (0.040)   Protessional Services 1.194 1.084 (0.110)   Total Chief Executive 0.1390 (2.583) (2.444)   Total Chief Executive 0.1390 (2.583) (2.444)   Total Chief Executive	Learning & Community	2.764	2.726	(0.038)
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)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and Resources (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, Housing and Resources 26.149 26.172 0.023   Chief Executive 0.347 0.337 (0.010)   Strategic Policy & Communication 2.49 2.449 (0.100)   Professional Services 1.194 1.084 (0.110)   Total Chief Executive 4.030 3.870 (0.160)   Total Corporate (0.139) (2.583) (2.444)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund		3.336	3.231	(0.105)
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)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and Resources (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)   Total Regeneration, Housing and Resources 26.149 26.172 0.023   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)   Total Corporate (0.139) (2.583) (2.444)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget over/(u	Public Protection	1.219	1.279	0.060
Transactional Services 8.308 8.408 0.100   Commissioning & Procurement 0.569 0.503 (0.066)   Legal Services 0.461 0.361 (0.100)   Total Customer and Community Services 17.944 17.544 (0.400)   Regeneration, Housing and Resources (0.039) (0.019) 0.020   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)   Total Regeneration, Housing and Resources 26.149 26.172 0.023   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)   Total Corporate (0.139) (2.583) (2.444)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget ove	Planning & Building Control	0.642	0.426	(0.216)
Commissioning & Procurement   0.569   0.503   (0.066)     Legal Services   0.461   0.361   (0.100)     Total Customer and Community Services   17.944   17.544   (0.400)     Regeneration, Housing and Resources   (0.039)   (0.019)   0.020     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)     Total Regeneration, Housing and Resources   26.149   26.172   0.023     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)     Total Chief Executive   4.030   3.870   (0.160)     Total Corporate   (0.139)   (2.583)   (2.444)     Total General Fund   109.129   109.615   0.486     % of revenue budget over/(und	Strategic Management	0.366	0.401	0.035
Legal Services   0.461   0.361   (0.100)     Total Customer and Community Services   17.944   17.544   (0.400)     Regeneration, Housing and Resources   (0.039)   (0.019)   0.020     Strategic Management   (0.039)   (0.019)   0.022     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)     Total Regeneration, Housing and Resources   26.149   26.172   0.023     Chief Executive   0.347   0.337   (0.010)     Strategic Policy & Communication   2.489   2.449   (0.400)     Professional Services   1.194   1.084   (0.110)     Total Chief Executive   4.030   3.870   (0.160)     Total Corporate   (0.139)   (2.583)   (2.444)     Total General Fund   109.129   109.615   0.486     % of revenue budget over/(under) spent by Services   0.4%   0.4%     Total General Fund   <	Transactional Services	8.308	8.408	0.100
Legal Services   0.461   0.361   (0.100)     Total Customer and Community Services   17.944   17.544   (0.400)     Regeneration, Housing and Resources   (0.039)   (0.019)   0.020     Strategic Management   (0.039)   (0.019)   0.022     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)     Total Regeneration, Housing and Resources   26.149   26.172   0.023     Chief Executive   0.347   0.337   (0.010)     Strategic Policy & Communication   2.489   2.449   (0.400)     Professional Services   1.194   1.084   (0.110)     Total Chief Executive   4.030   3.870   (0.160)     Total Corporate   (0.139)   (2.583)   (2.444)     Total General Fund   109.129   109.615   0.486     % of revenue budget over/(under) spent by Services   0.4%   0.4%     Total General Fund   <	Commissioning & Procurement	0.569	0.503	(0.066)
Regeneration, Housing and Resources   (0.039)   (0.019)   0.020     Strategic Management   2.104   2.079   (0.025)     Housing and Environment   14.111   14.308   0.197     Estates and Regeneration   9.972   9.803   (0.169)     Total Regeneration, Housing and Resources   26.149   26.172   0.023     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)     Total Corporate   (0.139)   (2.583)   (2.444)     Total General Fund   109.129   109.615   0.486     % of revenue budget over/(under) spent by Services   0.4%   0.4%     Total General Fund   107.855   108.341   0.486		0.461	0.361	(0.100)
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)   Total Regeneration, Housing and Resources 26.149 26.172 0.023   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)   Total Chief Executive 4.030 3.870 (0.160)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4% 0.4%   Total General Fund 107.855 108.341 0.486	Total Customer and Community Services	17.944	17.544	(0.400)
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)   Total Regeneration, Housing and Resources 26.149 26.172 0.023   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)   Total Chief Executive 4.030 3.870 (0.160)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4% 0.4%   Total General Fund 107.855 108.341 0.486	Descentration, Housing and Descurres			
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)     Total Regeneration, Housing and Resources   26.149   26.172   0.023     Chief Executive 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)     Total Chief Executive   4.030   3.870   (0.160)     Total Chief Executive   109.129   109.615   0.486     % of revenue budget over/(under) spent by Services   0.4%   0.4%     Total General Fund   107.855   108.341   0.486		(0.020)	(0.010)	0.020
Housing and Environment 14.111 14.308 0.197   Estates and Regeneration 9.972 9.803 (0.169)   Total Regeneration, Housing and Resources 26.149 26.172 0.023   Chief Executive Chief Executive Chief Executive Scommunication 0.347 0.337 (0.010)   Strategic Policy & Communication 2.489 2.449 (0.040)   Professional Services 1.194 1.084 (0.110)   Total Chief Executive 4.030 3.870 (0.160)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.4%   Mon Departmental Costs (1.274) (1.274) 0.000   Total General Fund 107.855 108.341 0.486	6 5	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	
Estates and Regeneration   9.972   9.803   (0.169)     Total Regeneration, Housing and Resources   26.149   26.172   0.023     Chief Executive Chief Executive 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)     Total Chief Executive   4.030   3.870   (0.160)     Total Corporate   (0.139)   (2.583)   (2.444)     Total General Fund   109.129   109.615   0.486     % of revenue budget over/(under) spent by Services   0.4%   0.4%     Total General Fund   107.855   108.341   0.486				· · · · · · · · · · · · · · · · · · ·
Total Regeneration, Housing and Resources   26.149   26.172   0.023     Chief Executive 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)     Total Chief Executive   4.030   3.870   (0.160)     Total Chief Executive   4.030   3.870   (0.160)     Total Corporate   (0.139)   (2.583)   (2.444)     Total General Fund   109.129   109.615   0.486     % of revenue budget over/(under) spent by Services   0.4%   0.4%     Total General Fund   107.855   108.341   0.486				
Chief Executive 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)     Total Chief Executive   4.030   3.870   (0.160)     Total Corporate   (0.139)   (2.583)   (2.444)     Total General Fund   109.129   109.615   0.486     % of revenue budget over/(under) spent by Services   0.4%     Total Non Departmental Costs   (1.274)   (1.274)   0.000     Total General Fund   107.855   108.341   0.486				· · · · · · · · · · · · · · · · · · ·
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)   Total Chief Executive 4.030 3.870 (0.160)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4%   Total General Fund 107.855 108.341 0.486	Total negeneration, nousing and nesources	20.140	20.172	0.020
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)   Total Chief Executive 4.030 3.870 (0.160)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4%   Total General Fund 107.855 108.341 0.486	Chief Executive			
Strategic Policy & Communication 2.489 2.449 (0.040)   Professional Services 1.194 1.084 (0.110)   Total Chief Executive 4.030 3.870 (0.160)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4%   Total Non Departmental Costs (1.274) (1.274) 0.000   Total General Fund 107.855 108.341 0.486		0.347	0.337	(0.010)
Professional Services 1.194 1.084 (0.110)   Total Chief Executive 4.030 3.870 (0.160)   Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4%   Total Non Departmental Costs (1.274) (1.274) 0.000   Total General Fund 107.855 108.341 0.486	Strategic Policy & Communication	2.489		(0.040)
Total Corporate (0.139) (2.583) (2.444)   Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4%   Total Non Departmental Costs (1.274) (1.274) 0.000   Total General Fund 107.855 108.341 0.486		1.194	1.084	(0.110)
Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4%   Total Non Departmental Costs (1.274) (1.274)   Total General Fund 107.855 108.341 0.486	Total Chief Executive	4.030	3.870	(0.160)
Total General Fund 109.129 109.615 0.486   % of revenue budget over/(under) spent by Services 0.4%   Total Non Departmental Costs (1.274) (1.274)   Total General Fund 107.855 108.341 0.486				
% of revenue budget over/(under) spent by Services 0.4%   Total Non Departmental Costs (1.274) 0.000   Total General Fund 107.855 108.341 0.486	Total Corporate	(0.139)	(2.583)	(2.444)
% of revenue budget over/(under) spent by Services 0.4%   Total Non Departmental Costs (1.274) 0.000   Total General Fund 107.855 108.341 0.486				
Total Non Departmental Costs   (1.274)   (1.274)   0.000     Total General Fund   107.855   108.341   0.486	Total General Fund	109.129	109.615	0.486
Total Non Departmental Costs   (1.274)   (1.274)   0.000     Total General Fund   107.855   108.341   0.486	% of revenue hudget over//under/ enert by Services			0.40/
Total General Fund   107.855   108.341   0.486	vo or revenue budget over/(under) spent by Services			0.4%
Total General Fund   107.855   108.341   0.486	Total Non Departmental Costs	(1.274)	(1.274)	0.000
	· ·		、 /	
% of revenue budget over/(under) spent in total 0.5%	Total General Fund	107.855	108.341	0.486
% of revenue budget over/(under) spent in total 0.5%				
	% of revenue budget over/(under) spent in total			0.5%