

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
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
<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)
Total Customer and Community Services	17.944	17.544	(0.400)
<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)
Total Regeneration, Housing and Resources	26.149	26.172	0.023
<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)
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
% of revenue budget over/(under) spent in total			0.5%