

Directorate	Current Budget £'000	Forecast Outturn £'000	Full Year Variance £'000	Risks £'000	Opportunities £'000
PEOPLE (ADULTS)					
Public Health	(1,302)	(1,302)	-	-	-
Localities Social Work	13,422	15,091	1,669	962	-
CTPLD	11,883	11,793	(90)	-	-
Mental Health	5,002	5,585	583	-	(500)
Commissioning	(1,364)	(1,984)	(620)	-	-
RRR & Long Term OTs	(293)	(293)	-	-	-
Safeguarding Partnership team	561	450	(111)	-	-
People Adults Management	532	(899)	(1,431)	-	-
People (Adults) Total	28,441	28,441	-	962	(500)
PEOPLE (CHILDREN)					
School Services	3,957	3,964	7	-	-
School Effectiveness	500	503	3	200	-
Early Help Hub	152	149	(3)	-	-
Children's Centres / Family Hubs	459	485	26	-	-
Inclusion	2,302	2,290	(12)	-	-
People Children Management	682	696	14	-	-
Dedicated Schools Grant (DSG)	(298)	(298)	-	-	-
Sub-Total	7,754	7,789	35	200	-
Slough Children First contract	31,435	36,875	5,440	-	(122)
People (Children) Total	39,189	44,664	5,475	200	(122)
PLACE & COMMUNITY					
Environmental Services	12,982	13,324	342	-	-
Infrastructure	4,455	3,816	(639)	-	(50)
Accommodation	1,612	1,612	-	1,000	-
Localities & Neighbourhoods	(63)	149	212	-	-
Community Safety, Housing Regulation & Enforcement	1,572	1,572	-	-	-
Place Strategy	(8,567)	(6,922)	1,645	-	-
Asset Management	(1,576)	293	1,869	-	-
Place Delivery	223	223	-	-	-
Planning	545	545	-	100	-
Place Management	(156)	(156)	-	-	-
Public Protection	273	430	157	-	-
Learning, Skills & Employment	241	11	(230)	-	-
Place & Community Total	11,541	14,897	3,356	1,100	(50)
COO					
Business Services	3,490	3,357	(133)	-	-
IT	9,614	8,781	(833)	510	-
Customer Services	1,743	1,938	195	-	-
Democratic Services	1,430	1,232	(198)	-	-
Electoral Services	456	485	29	-	-
Strategy & Innovation	871	827	(44)	-	-
HR	2,327	2,003	(324)	-	-
Communications	330	272	(58)	-	-
COO Total	20,261	18,895	(1,366)	510	-
FINANCE & COMMERCIAL					
Operational Finance	4,122	4,122	-	-	-
Commercial	823	736	(87)	-	-
Revenues & Benefits	2,176	2,082	(94)	-	-
Financial Governance	1,875	1,913	38	-	-
Strategic Finance	(209)	(209)	-	-	-
Finance & Commercial Total	8,787	8,644	(143)	-	-
GRAND TOTAL	108,218	115,541	7,322	2,772	(672)
% of revenue budget over/(under)			7%		
CORPORATE BUDGETS	83,434	53,135	(30,299)	-	-
GRAND TOTAL	191,652	168,676	(22,977)	2,772	(672)
% of budget over/(under)			-12%		