

Directorate	Current Budget £'000	YTD Actual £'000	Variance £'000
<b>PEOPLE (ADULTS)</b>			
Public Health	(651)	(279)	372
Localities Social Work	6,711	9,624	2,913
CTPLD	5,941	5,325	(616)
Mental Health	2,501	2,151	(350)
Commissioning	(682)	(3,484)	(2,802)
Day Services Unit	-	85	85
Lavender Court	-	1	1
RRR & Long Term OTS	(146)	1,901	2,047
Safeguarding Partnership team	280	234	(46)
People Adults Management	266	(698)	(964)
<b>People (Adults) Total</b>	<b>14,220</b>	<b>14,860</b>	<b>640</b>
<b>PEOPLE (CHILDREN)</b>			
School Services	1,979	1,568	(411)
School Effectiveness	250	66	(184)
Early Help Hub	75	(298)	(373)
Children's Centres / Family Hubs	230	235	5
Inclusion	1,151	934	(217)
Music Service	-	68	68
People Children Management	341	333	(8)
Dedicated Schools Grant (DSG)	(149)	(1,441)	(1,292)
<b>Sub-Total</b>	<b>3,877</b>	<b>1,465</b>	<b>(2,412)</b>
Slough Children First contract	15,717	17,520	1,803
<b>People (Children) Total</b>	<b>19,594</b>	<b>18,985</b>	<b>(609)</b>
<b>PLACE &amp; COMMUNITY</b>			
Environmental Services	6,491	5,064	(1,427)
Infrastructure	2,227	1,239	(988)
Accommodation	806	71	(735)
Localities & Neighbourhoods	(31)	(216)	(185)
Community Safety, Housing Regulation & Enforcement	786	(236)	(1,022)
Place Strategy	(4,283)	(4,375)	(91)
Asset Management	(788)	(305)	483
Place Delivery	112	497	385
Planning	272	431	159
Place Management	(78)	816	894
Public Protection	136	219	83
Learning, Skills & Employment	120	(451)	(571)
<b>Place &amp; Community Total</b>	<b>5,769</b>	<b>2,755</b>	<b>(3,015)</b>
<b>COO</b>			
Business Services	1,745	2,288	543
IT	4,807	3,862	(945)
Customer Services	872	615	(257)
HR	1,164	688	(476)
Strategy & Innovation	435	430	(5)
Electoral Services	228	435	207
Democratic Services	714	1,177	463
Communications	165	143	(22)
<b>COO Total</b>	<b>10,130</b>	<b>9,638</b>	<b>(492)</b>
<b>FINANCE &amp; COMMERCIAL</b>			
Operational Finance	2,061	2,923	862
Commercial	411	391	(20)
Financial Governance	938	1,422	484
Revenues & Benefits	1,088	10,856	9,768
Strategic Finance	(104)	1,271	1,375
Transactional Services	-	146	146
<b>Finance &amp; Commercial Total</b>	<b>4,394</b>	<b>17,009</b>	<b>12,615</b>
<b>TOTAL SERVICES BUDGETS</b>	<b>54,107</b>	<b>63,247</b>	<b>9,139</b>