

Directorate	Current Budget £'000	Forecast Outturn £'000	Full Year Variance £'000	Risks £'000	Opportunities £'000
PEOPLE (ADULTS)					
Public Health	-	-	-	-	-
Localities Social Work	16,648	17,161	513	949	(300)
CTPLD	11,939	12,335	396	-	-
Mental Health	5,065	5,402	337	-	(400)
Commissioning	(586)	(1,423)	(837)	-	-
RRR & Long Term OTs	(227)	(274)	(47)	-	-
Safeguarding Partnership team	605	394	(211)	-	-
People Adults Management	(4,676)	(4,827)	(151)	-	-
People (Adults) Total	28,768	28,768	-	949	(700)
PEOPLE (CHILDREN)					
School Services	4,072	3,840	(232)	-	-
School Effectiveness	157	109	(48)	200	-
Early Help Hub	155	151	(4)	-	-
Children's Centres / Family Hubs	562	603	41	-	-
Inclusion	931	1,214	283	-	-
People Children Management	2,506	2,546	40	-	-
Dedicated Schools Grant (DSG)	(336)	(336)	-	-	-
Sub-Total	8,047	8,127	80	200	-
Slough Children First contract	32,950	35,710	2,760	-	-
People (Children) Total	40,997	43,837	2,840	200	-
PLACE & COMMUNITY					
Environmental Services	12,840	12,547	(293)	-	-
Infrastructure	1,291	1,801	509	-	(50)
Localities & Neighbourhoods	25	137	112	-	-
Community Safety, Housing Regulation & Enforcement	1,340	1,340	0	-	-
Asset Management	725	832	107	-	-
Place Management	1,657	2,228	571	-	-
Public Protection	372	456	84	-	-
Learning, Skills & Employment	674	141	(533)	-	-
Place & Community Total	18,924	19,481	557	-	(50)
HOUSING, PROPERTY & PLANNING					
Accommodation	1,234	2,338	1,105	500	-
Place Strategy	(8,586)	(6,526)	2,060	-	-
Place Delivery	568	(379)	(947)	-	-
Planning	524	664	140	-	-
Building Management	3,619	3,872	253	-	-
Housing & Property Total	(2,642)	(31)	2,611	500	-
STRATEGY & IMPROVEMENT (formerly COO)					
Business Services	248	98	(150)	-	-
IT	9,627	8,761	(866)	-	-
Customer Services	1,837	2,018	181	-	-
Democratic Services	1,530	1,246	(284)	-	-
Electoral Services	463	556	93	-	-
Strategy & Innovation	1,076	934	(142)	-	-
HR	2,394	2,003	(391)	-	-
Communications	344	309	(35)	-	-
COO Total	17,519	15,925	(1,594)	-	-
FINANCE & COMMERCIAL					
Operational Finance	3,088	3,088	-	-	-
Commercial	837	829	(8)	-	-
Revenues & Benefits	2,387	2,221	(166)	-	-
Financial Governance	1,893	1,909	16	-	-
Strategic Finance	(209)	(209)	-	-	-
Finance & Commercial Total	7,996	7,838	(158)	-	-
GRAND TOTAL	111,562	115,818	4,256	1,649	(750)
% of revenue budget over/(under)			4%		
CORPORATE BUDGETS	77,849	51,877	(25,972)	-	-
GRAND TOTAL	189,411	167,695	(21,716)	1,649	(750)
% of budget over/(under)			-11%		