SLOUGH BOROUGH COUNCIL General Fund Revenue Monitor 2022/23 Period 9 - Year to Date

Directorate Budget £'000 Actual £'000 Variance £'000 PEOPLE (ADULTS) Public Health - 1,799 1,799 Localities Social Work 12,486 14,788 2,302 CTPLD 8,954 9,606 652 Mental Health 3,799 4,388 589 Commissioning (439) (1,503) (1,091) Day Services Unit - 1 1 1 RR & Long Term OTS (170) 1,344 1,514 Safeguarding Partnership team 454 349 (105) People Aduts Management (21,577 26,163 4,586 PEOPLE (CHILDREN) - 172 172 School Services 3,053 1,831 (1,22) School Service - 172 172 Colldren 'S Centres / Family Hubs 117 (1,096) (1,213) Inclusion 699 1,210 511 Music Service - 172 172 People Children Management		Current	YTD	
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Public Protection 288 345 57 Learning, Skills & Employment 522 (290) (812) Place & Community Total 15,030 11,595 (3,435) HOUSING & PROPERTY	Asset Management	716	(582)	(1,298)
Learning, Skills & Employment 522 (290) (812) Place & Community Total 15,030 11,595 (3,435) HOUSING & PROPERTY Accommodation 937 961 24 Accommodation 937 961 24 Place Strategy (6,438) (5,688) 750 Place Delivery (157) 947 1,104 Planning 406 591 185 Business Services (Building Management) 2,714 3,168 454 Housing & Property Total (2,538) (20) 2,517 STRATEGY & IMPROVEMENT (formerly COO) 8 (95) (281) Business Services 1,378 1,406 28 HR 1,796 1,189 (607) Strategy & Innovation 807 814 7 Electoral Services 347 554 207 Democratic Services 1,147 1,019 (128) Communications 259 216 (43) Strategy & Improvement Total <td>Place Management</td> <td>1,616</td> <td>2,558</td> <td>942</td>	Place Management	1,616	2,558	942
Place & Community Total 15,030 11,595 (3,435) HOUSING & PROPERTY Accommodation 937 961 24 Place Strategy (6,438) (5,688) 750 Place Delivery (157) 947 1,104 Planning 406 591 185 Business Services (Building Management) 2,714 3,168 454 Housing & Property Total (2,538) (20) 2,517 STRATEGY & IMPROVEMENT (formerly COO) 8 (95) (281) Business Services 1,378 1,406 28 IT 7,219 5,533 (1,686) Customer Services 1,378 1,406 28 HR 1,796 1,189 (607) Strategy & Innovation 807 814 7 Electoral Services 347 554 207 Democratic Services 1,147 1,019 (128) Communications 259 216 (43) Strategy & Improvement Total 13,139		288	345	57
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TOTAL SERVICES BUDGETS 83,641 90,929 7,287				
	TOTAL SERVICES BUDGETS	83,641	90,929	7,287