

Directorate	Current Budget £'000	YTD 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)	(1,530)	(1,091)
Day Services Unit	-	50	50
Lavender Court	-	1	1
RRR & Long Term OTS	(170)	1,344	1,514
Safeguarding Partnership team	454	349	(105)
People Adults Management	(3,507)	(4,632)	(1,125)
People (Adults) Total	21,577	26,163	4,586
PEOPLE (CHILDREN)			
School Services	3,053	1,831	(1,222)
School Effectiveness	118	6	(112)
Early Help Hub	117	(1,096)	(1,213)
Children's Centres / Family Hubs	422	401	(21)
Inclusion	699	1,210	511
Music Service	-	172	172
People Children Management	1,879	5,693	3,814
Dedicated Schools Grant (DSG)	(252)	(3,030)	(2,778)
Sub-Total	6,036	5,187	(849)
Slough Children First contract	23,576	23,576	-
People (Children) Total	29,612	28,763	(849)
PLACE & COMMUNITY			
Environmental Services	9,803	7,822	(1,981)
Infrastructure	1,024	1,791	767
Localities & Neighbourhoods	43	(98)	(141)
Community Safety, Housing Regulation & Enforcement	1,017	48	(969)
Asset Management	716	(582)	(1,298)
Place Management	1,616	2,558	942
Public Protection	288	345	57
Learning, Skills & Employment	522	(290)	(812)
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)			
Business Services	186	(95)	(281)
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	10,636	(2,503)
FINANCE & COMMERCIAL			
Operational Finance	3,140	1,526	(1,614)
Commercial	628	625	(3)
Financial Governance	1,420	1,629	209
Revenues & Benefits	1,790	8,421	6,631
Strategic Finance	(157)	1,591	1,748
Finance & Commercial Total	6,821	13,792	6,971
TOTAL SERVICES BUDGETS	83,641	90,929	7,287