

Directorate	Current Budget £'000	Forecast Outturn £'000	Full Year Variance £'000	Risks £'000	Opportunities £'000
<b>PEOPLE (ADULTS)</b>					
Public Health	(1,302)	(1,302)	-	-	-
Localities Social Work	13,112	14,047	935	-	-
CTPLD	11,883	11,427	(456)	-	-
Mental Health	5,032	5,542	510	-	-
Commissioning	(1,054)	(1,621)	(567)	-	-
RRR & Long Term OTS	(293)	(586)	(293)	-	-
Safeguarding Partnership team	561	432	(129)	-	-
People Adults Management	502	502	-	-	-
<b>People (Adults) Total</b>	<b>28,441</b>	<b>28,441</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PEOPLE (CHILDREN)</b>					
School Services	3,808	3,808	-	-	-
School Effectiveness	500	500	-	-	-
Early Help Hub	271	271	-	-	-
Children's Centres / Family Hubs	459	736	277	-	-
Inclusion	2,302	2,302	-	-	-
People Children Management	682	682	-	-	-
Dedicated Schools Grant (DSG)	(268)	(268)	-	-	-
<b>Sub-Total</b>	<b>7,754</b>	<b>8,031</b>	<b>277</b>	<b>-</b>	<b>-</b>
Slough Children First contract	31,435	36,875	5,440	250	(941)
<b>People (Children) Total</b>	<b>39,189</b>	<b>44,906</b>	<b>5,717</b>	<b>250</b>	<b>(941)</b>
<b>PLACE &amp; COMMUNITY</b>					
Environmental Services	12,829	13,614	785	-	(180)
Infrastructure	4,597	4,004	(593)	125	(50)
Accommodation	1,612	1,612	-	-	-
Localities & Neighbourhoods	(63)	469	532	-	-
Community Safety, Housing Regulation & Enforcement	1,571	1,571	-	-	-
Place Strategy	(9,143)	(7,495)	1,648	332	(300)
Asset Management	(1,576)	(705)	871	-	-
Place Delivery	799	799	-	-	-
Planning	530	530	-	-	-
Place Management	(156)	(156)	-	-	-
Public Protection	273	273	-	-	-
Learning, Skills & Employment	241	13	(228)	-	-
<b>Place &amp; Community Total</b>	<b>11,515</b>	<b>14,530</b>	<b>3,015</b>	<b>457</b>	<b>(530)</b>
<b>COO</b>					
Business Support	3,676	3,972	296	-	-
IT	9,640	8,760	(880)	-	-
Customer Services	1,484	1,668	184	-	-
Democratic Services	1,333	1,123	(210)	-	-
Governance	714	733	19	-	-
Strategy & Innovation	871	699	(172)	-	-
HR	2,238	2,005	(233)	-	-
Communications	330	257	(73)	-	-
<b>COO Total</b>	<b>20,286</b>	<b>19,217</b>	<b>(1,069)</b>	<b>-</b>	<b>-</b>
<b>FINANCE &amp; COMMERCIAL</b>					
Operational Finance	5,611	5,501	(110)	-	-
Commercial	1,013	1,002	(11)	-	-
Revenues, Benefits & Charges	2,176	2,210	34	-	-
Investigations	196	235	39	-	-
Strategic Finance	(209)	(209)	-	-	-
<b>Finance &amp; Commercial Total</b>	<b>8,787</b>	<b>8,739</b>	<b>(48)</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>108,218</b>	<b>115,833</b>	<b>7,616</b>	<b>707</b>	<b>(1,471)</b>
<b>% of revenue budget over/(under)</b>			<b>7%</b>		
<b>CORPORATE BUDGETS</b>	<b>83,434</b>	<b>52,841</b>	<b>(30,593)</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>191,652</b>	<b>168,674</b>	<b>(22,977)</b>	<b>707</b>	<b>(1,471)</b>
<b>% of budget over/(under)</b>			<b>-12%</b>		