

Directorate	Current Budget £'000	YTD Actual £'000	Variance £'000
PEOPLE (ADULTS)			
Public Health	(434)	(2,012)	(1,578)
Localities Social Work	4,371	6,635	2,264
CTPLD	3,961	3,985	24
Mental Health	1,677	1,538	(139)
Commissioning	(351)	2,693	3,044
Day Services Unit	-	85	85
Lavender Court	-	-	-
RRR & Long Term OTS	(98)	1,299	1,397
Safeguarding Partnership team	187	107	(80)
People Adults Management	167	392	225
People (Adults) Total	9,480	14,722	5,242
PEOPLE (CHILDREN)			
School Services	1,723	847	(876)
School Effectiveness	167	26	(141)
Early Help Hub	90	(833)	(923)
Children's Centres / Family Hubs	153	(4)	(157)
Inclusion	768	518	(250)
People Children Management	227	323	96
Dedicated Schools Grant (DSG)	(543)	(453)	90
Sub-Total	2,585	424	(2,161)
Slough Children First contract	10,478	11,477	999
People (Children) Total	13,063	11,901	(1,162)
PLACE & COMMUNITY			
Environmental Services	4,276	3,098	(1,178)
Infrastructure	1,532	187	(1,345)
Accommodation	537	241	(296)
Localities & Neighbourhoods	(21)	198	219
Community Safety, Housing Regulation & Enforcement	524	(140)	(664)
Place Strategy	(3,048)	(2,928)	120
Asset Management	(525)	962	1,487
Place Delivery	266	188	(78)
Planning	177	159	(18)
Place Management	(108)	345	453
Public Protection	91	382	291
Learning, Skills & Employment	80	(502)	(582)
Place & Community Total	3,782	2,190	(1,591)
COO			
Business Support	1,225	339	(886)
IT	3,213	3,382	168
Customer Services	495	615	120
HR	746	730	(16)
Strategy & Innovation	290	313	22
Governance	303	507	203
Democratic Services	444	665	220
Communications	110	139	29
COO Total	6,827	6,689	(138)
FINANCE & COMMERCIAL			
Operational Finance	1,871	3,352	1,482
Commercial	338	179	(158)
Revenues, Benefits & Charges	725	15,112	14,387
Strategic Finance	(70)	1,180	1,249
Finance & Commercial Total	2,864	19,823	16,960
TOTAL SERVICES BUDGETS	36,017	55,325	19,311