

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	36.314	36.909	0.595
Central Management	0.361	0.361	0.000
Children and Families	18.895	18.895	0.000
Education (Non-Schools)	8.674	8.674	0.000
Public Health	(0.195)	(0.195)	0.000
Total Wellbeing	64.048	64.643	0.595
Total Schools	(0.337)	(0.337)	0.000
<u>Customer and Community Services</u>			
Customer Services and IT	0.229	0.229	0.000
Community and Skills	6.352	6.365	0.013
Enforcement and Regulation	1.950	2.020	0.070
Strategic Management	(0.126)	(0.126)	0.000
Transactional Services	8.227	8.377	0.150
Procurement	0.297	0.297	0.000
Total Customer and Community Services	16.929	17.162	0.233
<u>Regeneration, Housing and Resources</u>			
Strategic Management	(0.054)	(0.054)	0.000
Corporate Resources	2.109	2.089	(0.020)
Housing and Environment	14.961	14.990	0.029
Estates and Regeneration	11.252	11.267	0.015
Total Regeneration, Housing and Resources	28.267	28.291	0.024
<u>Chief Executive</u>			
Executive's Office	0.334	0.334	0.000
Communications	0.295	0.295	0.000
Policy	0.682	0.682	0.000
Professional Services	2.996	2.996	0.000
Total Chief Executive	4.307	4.307	0.000
Total Corporate	(0.150)	(0.150)	0.000
Total Net Cost of Services	113.064	113.916	0.852
% of revenue budget over/(under) spent by Services			0.8%
Total Non Departmental Costs	(0.950)	(0.823)	0.127
Total General Fund	112.114	113.093	0.979
% of revenue budget over/(under) spent in total			0.9%