

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	36.405	36.405	0.000
Central Management	0.270	0.237	(0.033)
Children and Families	20.906	21.560	0.654
Education (Non-Schools)	6.662	6.557	(0.105)
Public Health	(0.195)	(0.110)	0.085
Total Wellbeing	64.048	64.649	0.601
Total Schools	(0.337)	(0.337)	0.000
<u>Customer and Community Services</u>			
Customer Services and IT	0.547	0.547	0.000
Community and Skills	6.514	6.443	(0.071)
Enforcement and Regulation	2.004	2.019	0.015
Strategic Management	(0.126)	(0.126)	0.000
Transactional Services	8.068	8.218	0.150
Procurement	0.606	0.606	0.000
Total Customer and Community Services	17.612	17.706	0.094
<u>Regeneration, Housing and Resources</u>			
Strategic Management	0.046	0.146	0.100
Corporate Resources	2.109	2.084	(0.025)
Housing and Environment	14.698	14.844	0.146
Estates and Regeneration	11.247	11.039	(0.208)
Total Regeneration, Housing and Resources	28.100	28.113	0.013
<u>Chief Executive</u>			
Executive's Office	0.334	0.334	0.000
Communications	0.300	0.300	0.000
Policy	0.703	0.693	(0.010)
Professional Services	3.051	2.946	(0.105)
Total Chief Executive	4.388	4.273	(0.115)
Total Corporate	(0.150)	(0.150)	0.000
Total Net Cost of Services	113.661	114.254	0.593
% of revenue budget over/(under) spent by Services			0.5%
Total Non Departmental Costs	(1.546)	(1.381)	0.165
Total General Fund	112.114	112.872	0.758
% of revenue budget over/(under) spent in total			0.7%