

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	0.246	(0.024)
Children and Families	21.062	22.442	1.380
Education (Non-Schools)	7.162	6.655	(0.507)
Public Health	(0.195)	(0.058)	0.137
Total Wellbeing	64.704	65.690	0.986
Total Schools	(0.337)	(0.337)	0.000
<u>Customer and Community Services</u>			
Customer Services and IT	0.488	0.477	(0.011)
Community and Skills	6.607	6.420	(0.187)
Enforcement and Regulation	2.004	1.890	(0.114)
Strategic Management	(0.126)	(0.026)	0.100
Transactional Services	8.078	8.228	0.150
Procurement	0.606	0.596	(0.010)
Total Customer and Community Services	17.655	17.583	(0.072)
<u>Regeneration, Housing and Resources</u>			
Strategic Management	0.170	0.225	0.055
Corporate Resources	2.032	1.955	(0.077)
Housing and Environment	14.421	14.593	0.172
Estates and Regeneration	11.060	10.779	(0.281)
Total Regeneration, Housing and Resources	27.682	27.551	(0.131)
<u>Chief Executive</u>			
Executive's Office	0.334	0.334	0.000
Communications	0.300	0.300	0.000
Policy	0.823	0.823	0.000
Professional Services	3.051	2.896	(0.155)
Total Chief Executive	4.508	4.353	(0.155)
Total Corporate	(0.150)	(0.109)	0.041
Total Net Cost of Services	114.062	114.731	0.669
% of revenue budget over/(under) spent by Services			0.6%
Total Non Departmental Costs	(1.948)	(1.925)	0.023
Total General Fund	112.114	112.806	0.692
% of revenue budget over/(under) spent in total			0.6%