

Directorate	Net Current Budget	Adjustments to be Processed	Net Current Budget	Outturn	Variance
	£'M	£'M	£'M	£'M	£'M
<u>Wellbeing</u>					
Adult Social Care and Health Partnerships	36.436		36.436	36.470	0.034
Central Management	0.270		0.270	0.258	(0.011)
Children and Families	23.468		23.468	24.895	1.427
Education (Non-Schools)	6.634		6.634	6.124	(0.510)
Public Health	(0.195)		(0.195)	(0.108)	0.087
Total Wellbeing	66.612	0.000	66.612	67.639	1.027
Total Schools	(0.337)	0.500	0.163	0.163	0.000
<u>Customer and Community Services</u>					
Transition	0.000		0.000	0.000	0.000
Customer Services and IT	0.488	(0.236)	0.252	0.043	(0.209)
Community and Skills	6.745	(0.075)	6.670	6.143	(0.527)
Enforcement and Regulation	2.024	(0.153)	1.871	1.735	(0.136)
Strategic Management	(0.126)		(0.126)	0.128	0.254
Transactional Services	8.078	0.250	8.328	8.595	0.267
Procurement	0.606		0.606	0.575	(0.030)
Total Customer and Community Services	17.814	(0.215)	17.599	17.218	(0.381)
<u>Regeneration, Housing and Resources</u>					
Strategic Management	0.170		0.170	0.503	0.333
Corporate Resources	2.039		2.039	2.249	0.210
Housing and Environment	13.205		13.205	12.722	(0.483)
AIR (Estates and Regeneration)	10.310	(0.137)	10.173	9.528	(0.645)
Total Regeneration, Housing and Resources	25.724	(0.137)	25.587	25.002	(0.584)
<u>Chief Executive</u>					
Executive's Office	0.334	(0.010)	0.324	0.324	0.000
Communications	0.300		0.300	0.257	(0.043)
Policy	0.823	(0.230)	0.593	0.558	(0.035)
Professional Services	3.051	(0.055)	2.996	2.644	(0.353)
Total Chief Executive	4.508	(0.295)	4.213	3.782	(0.430)
Total Corporate	1.471	0.147	1.618	1.610	(0.008)
Total General Fund	115.792	0.000	115.792	115.415	(0.376)
Parish Precepts	0.207		0.207	0.207	0.000
Total General Fund	115.999	0.000	115.999	115.622	(0.376)
<u>Funding</u>					
Total Funding	(115.999)	0.000	(115.999)	(115.900)	0.099
Total General Fund	(0.000)	0.000	(0.000)	(0.277)	(0.277)
% of revenue budget over/(under) spent in total					0.2%