

Directorate	Budget	Actual	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	32.408	33.014	0.606
Children, Young People and Families Services	25.696	28.400	2.704
Central Management	0.314	0.272	(0.041)
Public Health	(0.463)	(0.114)	0.349
Total Wellbeing	57.955	61.573	3.618
Total Schools	(0.337)	(0.337)	0.000
Total Wellbeing and Schools	57.617	61.236	3.618
<u>Customer and Community Services</u>			
Transition	0.000	(0.079)	(0.079)
Customer Services & IT	0.279	0.277	(0.002)
Community & Skills	6.197	5.506	(0.691)
Enforcement & Regulations	1.803	1.581	(0.222)
Strategic Management	0.476	0.328	(0.148)
Transactional Services	8.308	8.379	0.072
Commissioning & Procurement	1.116	0.835	(0.281)
Total Customer and Community Services	18.179	16.827	(1.352)
<u>Regeneration, Housing and Resources</u>			
Strategic Management	(0.039)	0.473	0.512
Corporate Resources	2.197	2.082	(0.115)
Housing and Environment	12.730	13.066	0.337
Estates and Regeneration	9.078	8.565	(0.513)
Total Regeneration, Housing and Resources	23.966	24.186	0.220
<u>Chief Executive</u>			
Chief Executive	0.347	0.264	(0.083)
Strategic Policy & Communication	0.767	2.017	1.250
Professional Services	2.569	1.245	(1.324)
Total Chief Executive	3.683	3.525	(0.157)
Total Corporate	5.939	3.650	(2.289)
Total General Fund	109.384	109.423	0.039
% of revenue budget over/(under) spent by Services			0.04%