

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	31.051	31.051	0.000
Children, Young People and Families Services	28.981	28.981	0.000
Central Management	0.696	0.696	0.000
Public Health	(0.435)	(0.435)	0.000
Total Wellbeing	60.293	60.293	0.000
Total Schools	(0.337)	(0.337)	0.000
Total Wellbeing and Schools	59.956	59.956	0.000
<u>Customer and Community Services</u>			
Customer Services & IT	0.355	0.355	0.000
Learning & Community	2.596	2.596	0.000
Wellbeing & Community	3.052	3.055	0.003
Enforcement and Regulation	1.725	1.725	0.000
Strategic Management	0.300	0.300	0.000
Transactional Services	8.219	8.219	0.000
Contracts, Commissioning & Procurement	1.063	1.063	0.000
Total Customer and Community Services	17.310	17.313	0.003
<u>Regeneration, Housing and Resources</u>			
Strategic Management	0.160	0.183	0.023
Corporate Resources	0.006	(0.079)	(0.085)
Housing and Environment	14.419	14.876	0.457
Assets, Infrastructure and Regeneration	8.483	8.211	(0.272)
Total Regeneration, Housing and Resources	23.068	23.191	0.123
<u>Chief Executive</u>			
Chief Executive	0.342	0.342	0.000
Strategic Policy & Communication	2.222	2.215	(0.007)
Professional Services	1.281	1.281	0.000
Total Chief Executive	3.845	3.838	(0.007)
Total Corporate	(0.139)	(0.139)	0.000
Total General Fund	104.040	104.159	0.119
% of revenue budget over/(under) spent by Services			0.1%
Total Non Departmental Costs	(0.306)	(0.306)	0.000
Total General Fund	103.733	103.852	0.119
% of revenue budget over/(under) spent in total			0.1%