

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	31.051	32.051	1.000
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
<b>Total Wellbeing</b>	<b>60.293</b>	<b>61.293</b>	<b>1.000</b>
<b>Total Schools</b>	<b>(0.337)</b>	<b>(0.337)</b>	<b>0.000</b>
<b>Total Wellbeing and Schools</b>	<b>59.956</b>	<b>60.956</b>	<b>1.000</b>
<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
<b>Total Customer and Community Services</b>	<b>17.310</b>	<b>17.313</b>	<b>0.003</b>
<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)
<b>Total Regeneration, Housing and Resources</b>	<b>23.068</b>	<b>23.191</b>	<b>0.123</b>
<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
<b>Total Chief Executive</b>	<b>3.845</b>	<b>3.838</b>	<b>(0.007)</b>
<b>Total Corporate</b>	<b>(0.139)</b>	<b>(0.139)</b>	<b>0.000</b>
<b>Total General Fund</b>	<b>104.040</b>	<b>105.159</b>	<b>1.119</b>
<b>% of revenue budget over/(under) spent by Services</b>			<b>1.1%</b>
<b>Total Non Departmental Costs</b>	<b>(0.306)</b>	<b>(0.306)</b>	<b>0.000</b>
<b>Total General Fund</b>	<b>103.733</b>	<b>104.852</b>	<b>1.119</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>1.1%</b>