

Financial Year	2014/15	2015/16	2016/17
Directorate	Variance: Over / (Under) Spend	Variance: Over / (Under) Spend	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	29.253	29.253	0.000
Central Management	0.424	0.424	0.000
Public Health	(0.435)	(0.435)	0.000
Total Wellbeing	60.294	61.294	1.000
Total Schools	(0.337)	(0.337)	0.000
Total Wellbeing and Schools	59.957	60.957	1.000
<u>Customer and Community Services</u>			
Customer Services & IT	0.355	0.355	0.000
Learning & Community	2.596	2.454	(0.142)
Wellbeing & Community	3.052	3.004	(0.048)
Enforcement and Regulation	1.725	1.725	0.000
Strategic Management	0.407	0.407	0.000
Transactional Services	8.156	8.406	0.250
Contracts, Commissioning & Procurement	1.019	0.690	(0.329)
Total Customer and Community Services	17.310	17.041	(0.269)
<u>Regeneration, Housing and Resources</u>			
Strategic Management	0.160	0.160	0.000
Corporate Resources	0.006	0.006	0.000
Housing and Environment	14.419	14.861	0.442
Assets, Infrastructure and Regeneration	8.483	8.906	0.423
Total Regeneration, Housing and Resources	23.068	23.933	0.865
<u>Chief Executive</u>			
Chief Executive	0.342	0.342	0.000
Strategic Policy & Communication	2.222	2.222	0.000
Professional Services	1.281	1.281	0.000
Total Chief Executive	3.845	3.845	0.000
Total Corporate	(0.445)	(0.445)	0.000
Total General Fund	103.734	105.330	1.596
% of revenue budget over/(under) spent in total			1.5%