

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	29.253	29.253	0.000
Central Management	0.424	0.424	0.000
Public Health	(0.435)	(0.435)	0.000
<b>Total Wellbeing</b>	<b>60.294</b>	<b>61.294</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>59.957</b>	<b>60.957</b>	<b>1.000</b>
<u>Customer and Community Services</u>			
Community and Skills	2.596	2.066	(0.530)
Wellbeing & Community	3.052	3.089	0.037
Planning and Building Control	0.551	0.536	(0.015)
Enforcement and Regulation	1.174	1.155	(0.019)
Improvement and Development	0.407	0.359	(0.048)
Transactional Services	7.778	7.778	0.000
Contracts, Commissioning & Procurement	1.752	1.427	(0.325)
<b>Total Customer and Community Services</b>	<b>17.310</b>	<b>16.410</b>	<b>(0.900)</b>
<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	15.292	0.873
Assets, Infrastructure and Regeneration	8.483	8.456	(0.027)
<b>Total Regeneration, Housing and Resources</b>	<b>23.068</b>	<b>23.914</b>	<b>0.846</b>
<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	1.252	(0.029)
<b>Total Chief Executive</b>	<b>3.845</b>	<b>3.816</b>	<b>(0.029)</b>
<b>Total Corporate</b>	<b>(0.445)</b>	<b>(0.445)</b>	<b>0.000</b>
<b>Total General Fund</b>	<b>103.734</b>	<b>104.651</b>	<b>0.917</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>0.9%</b>