

Period 8

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend	Variance: Over / (Under) Spend
	£'M	£'M	£'M	£'M
<u>Wellbeing</u>				
Adult Social Care and Health Partnerships	31.051	31.910	0.859	1.000
Children, Young People and Families Services	29.253	29.253	0.000	0.000
Central Management	0.424	0.424	0.000	0.000
Public Health	(0.435)	(0.435)	0.000	0.000
Total Wellbeing	60.294	61.153	0.859	1.000
Total Schools	(0.337)	(0.337)	0.000	0.000
Total Wellbeing and Schools	59.957	60.816	0.859	1.000
<u>Customer and Community Services</u>				
Community and Skills	2.596	2.066	(0.530)	-0.530
Wellbeing & Community	3.052	3.089	0.037	0.037
Planning and Building Control	0.551	0.536	(0.015)	-0.015
Enforcement and Regulation	1.174	1.164	(0.010)	-0.019
Improvement and Development	0.407	0.359	(0.048)	-0.048
Transactional Services	7.778	7.778	0.000	0.000
Contracts, Commissioning & Procurement	1.752	1.427	(0.325)	-0.325
Total Customer and Community Services	17.310	16.419	(0.891)	-0.900
<u>Regeneration, Housing and Resources</u>				
Strategic Management	0.160	0.160	0.000	0.000
Corporate Resources	0.006	0.006	0.000	0.000
Housing and Environment	14.419	15.434	1.015	0.873
Assets, Infrastructure and Regeneration	8.483	8.456	(0.027)	-0.027
Total Regeneration, Housing and Resources	23.068	24.056	0.988	0.846
<u>Chief Executive</u>				
Chief Executive	0.342	0.342	0.000	0.000
Strategic Policy & Communication	2.222	2.222	0.000	0.000
Professional Services	1.281	1.162	(0.119)	-0.029
Total Chief Executive	3.845	3.726	(0.119)	-0.029
Total Corporate	(0.445)	(0.445)	0.000	0.000
Total General Fund	103.734	104.571	0.837	0.917
% of revenue budget over/(under) spent in total			0.8%	0.009