

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2015 to JULY 2015	CURRENT YEAR 2015/16 FORECAST OUTTURN					ADVERSE / FAVOURABLE
	Forecast Gross Expenditure	Forecast Gross Income	Net Forecast Actual	Annual Current Budget	Forecast over or (under) spend	
	£'000	£'000	£'000	£'000	£'000	
Leader	8,681	(3,527)	5,154	5,138	16	ADV
Finance & Efficiency	53,860	(46,856)	7,004	6,960	44	ADV
Adult Social Care & Health	103,520	(46,707)	56,814	56,814		ON TARGET
Children's Services	154,530	(131,721)	22,808	22,398	410	ADV
Homes & Planning	7,405	(2,712)	4,692	4,698	(6)	FAV
Economic Development	15,529	(18,341)	(2,813)	(2,753)	(60)	FAV
Community Services	30,355	(10,099)	20,256	19,815	441	ADV
Transport	26,518	(19,683)	6,835	6,843	(9)	FAV
TOTAL COUNCIL	400,397	(279,647)	120,750	119,914	835	ADV