

Portfolio Summary Monitor Capital Monitor Apr 2016/17 - Jul 2016/17	CURRENT YEAR 2016/17 FORECAST OUTTURN		
	Forecast Actual Expenditure	Annual Current Budget	Forecast In-Year Variance
	£'000	£'000	£'000
Leader	899	899	0
Finance & Efficiency	13,656	25,099	(11,443)
Adult Social Care & Health	1,291	1,291	0
Children's Services	13,583	13,583	0
Homes & Planning	675	759	(84)
Economic Development	10,652	11,925	(1,273)
Community Services	7,515	10,265	(2,750)
Transport	12,813	16,352	(3,539)
TOTAL COUNCIL	61,085	80,173	(19,089)