

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2016 to SEPTEMBER 2016	CURRENT YEAR 2016/17 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	6,200	(627)	5,573	5,453	120	ADV
Finance & Efficiency	108,203	(104,723)	3,480	3,957	(476)	FAV
Adult Social Care & Health	103,306	(45,396)	57,910	57,905	5	ADV
Children's Services	156,287	(126,343)	29,944	28,819	1,125	ADV
Homes & Planning	6,784	(3,492)	3,292	3,372	(80)	FAV
Economic Development	16,978	(21,222)	(4,243)	(3,913)	(330)	FAV
Community Services	31,572	(10,489)	21,083	20,611	472	ADV
Transport	26,162	(20,427)	5,735	5,630	105	ADV
TOTAL COUNCIL	455,493	(332,719)	122,774	121,833	941	ADV