

APPENDIX 2 (ii)

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2016 to MARCH 2017	2016/17 YEAR END POSITION			ADVERSE / FAVOURABLE
	Net Actual	Annual Budget	Forecast over or (under) spend	
	£'000	£'000	£'000	
Leader	5,834	5,810	24	ADV
Finance & Efficiency	2,939	4,135	(1,196)	FAV
Adult Social Care & Health	61,222	59,252	1,970	ADV
Children's Services	29,301	27,810	1,492	ADV
Homes & Planning	3,335	3,454	(119)	FAV
Economic Development	(4,206)	(3,502)	(704)	FAV
Community Services	22,091	21,467	624	ADV
Transport	4,788	4,847	(59)	FAV
TOTAL COUNCIL	125,304	123,272	2,032	ADV

Less: Carry Forward Requests

188

REVISED OUTTURN POSITION

2,221