

Portfolio Summary Monitor  REVENUE SPENDING For the Period APRIL 2017 to AUGUST 2017	CURRENT YEAR 2017/18 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	5,942	(680)	5,262	5,221	41	ADV
Finance & Efficiency	110,959	(104,536)	6,422	5,023	1,399	ADV
Policy & Transformation	1,845	(186)	1,659	1,620	39	ADV
Adult Care, Health & Wellbeing	134,592	(72,864)	61,727	59,548	2,179	ADV
Children & Young People	166,342	(137,504)	28,838	26,997	1,840	ADV
Economic & Community Regeneration	19,218	(23,827)	(4,609)	(3,648)	(961)	FAV
Development	7,805	(4,017)	3,788	3,761	28	ADV
Transport & Highways	47,592	(30,322)	17,271	16,712	559	ADV
<b>TOTAL COUNCIL</b>	<b>494,294</b>	<b>(373,935)</b>	<b>120,359</b>	<b>115,234</b>	<b>5,125</b>	<b>ADV</b>