

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2015 to SEPTEMBER 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	6,520	(2,312)	4,208	4,109	98	ADV
Finance & Efficiency	55,961	(49,160)	6,800	7,168	(368)	FAV
Adult Social Care & Health	109,697	(46,633)	63,064	63,064	()	ON TARGET
Children's Services	161,364	(131,821)	29,543	29,133	410	ADV
Homes & Planning	7,024	(3,077)	3,947	4,099	(153)	FAV
Economic Development	16,235	(18,914)	(2,679)	(2,651)	(28)	FAV
Community Services	31,517	(10,162)	21,355	21,110	245	ADV
Transport	26,533	(20,608)	5,925	6,138	(213)	FAV
TOTAL COUNCIL	414,851	(282,688)	132,163	132,171	(8)	FAV