

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2015 to DECEMBER 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	6,657	(1,097)	5,560	5,363	197	ADV
Finance & Efficiency	107,208	(100,771)	6,437	6,863	(426)	FAV
Adult Social Care & Health	111,343	(48,387)	62,956	62,956		ON TARGET
Children's Services	161,837	(132,438)	29,398	28,854	544	ADV
Homes & Planning	7,032	(3,446)	3,585	3,755	(169)	FAV
Economic Development	16,394	(19,429)	(3,036)	(2,767)	(269)	FAV
Community Services	31,232	(10,092)	21,140	20,911	229	ADV
Transport	26,395	(20,490)	5,905	6,138	(233)	FAV
TOTAL COUNCIL	468,097	(336,151)	131,946	132,074	(128)	FAV