

APPENDIX 2 (ii)

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2015 to MARCH 2016	2015/16 YEAR END POSITION			ADVERSE / FAVOURABLE
	Net Actual	Annual Budget	Forecast over or (under) spend	
	£'000	£'000	£'000	
Leader	6,063	6,060	3	ADV
Finance & Efficiency	7,317	8,109	(792)	FAV
Adult Social Care & Health	59,328	59,330	(2)	FAV
Children's Services	25,246	24,155	1,091	ADV
Homes & Planning	3,609	3,755	(146)	FAV
Economic Development	(3,277)	(2,624)	(653)	FAV
Community Services	21,696	21,273	423	ADV
Transport	5,719	6,303	(584)	FAV
TOTAL COUNCIL	125,702	126,361	(659)	FAV

Less: Carry Forward Requests

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REVISED OUTTURN POSITION

(270)