

Portfolio Summary Monitor  REVENUE SPENDING For the Period APRIL 2016 to JULY 2016	CURRENT YEAR 2016/17 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	5,908	(777)	5,131	5,011	120	ADV
Finance & Efficiency	108,204	(104,171)	4,034	3,605	429	ADV
Adult Social Care & Health	104,336	(45,939)	58,397	58,400	(2)	FAV
Children's Services	156,570	(126,453)	30,117	28,888	1,229	ADV
Homes & Planning	6,688	(3,403)	3,285	3,382	(96)	FAV
Economic Development	16,909	(20,806)	(3,896)	(3,814)	(83)	FAV
Community Services	31,339	(10,042)	21,297	20,712	585	ADV
Transport	26,135	(20,448)	5,687	5,649	37	ADV
<b>TOTAL COUNCIL</b>	<b>456,090</b>	<b>(332,037)</b>	<b>124,053</b>	<b>121,833</b>	<b>2,219</b>	<b>ADV</b>