

Portfolio Summary Monitor Capital Monitor Apr 2016/17 - Sep 2016/17	CURRENT YEAR 2016/17 FORECAST OUTTURN		
	Forecast Actual Expenditure	Annual Current Budget	Forecast In-Year Variance
	£'000	£'000	£'000
Leader	899	899	0
Finance & Efficiency	23,104	25,100	(1,996)
Adult Social Care & Health	1,639	1,598	41
Children's Services	13,583	13,583	1
Homes & Planning	759	759	()
Economic Development	8,539	13,015	(4,476)
Community Services	12,652	16,091	(3,439)
Transport	14,779	16,557	(1,778)
TOTAL COUNCIL	75,955	87,602	(11,648)