

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2016 to DECEMBER 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	6,287	(702)	5,585	5,430	156	ADV
Finance & Efficiency	105,976	(100,578)	5,398	5,963	(566)	FAV
Adult Social Care & Health	102,526	(44,628)	57,898	57,898		ON TARGET
Children's Services	157,022	(127,368)	29,653	28,166	1,488	ADV
Homes & Planning	6,861	(3,495)	3,366	3,372	(6)	FAV
Economic Development	17,163	(21,508)	(4,345)	(3,946)	(399)	FAV
Community Services	30,755	(10,222)	20,533	20,277	256	ADV
Transport	24,726	(19,942)	4,784	4,674	110	ADV
TOTAL COUNCIL	451,315	(328,443)	122,872	121,833	1,039	ADV