

Portfolio Summary Monitor Capital Monitor Apr 2016/17 - Dec 2016/17	CURRENT YEAR 2016/17 FORECAST OUTTURN		
	Forecast Actual Expenditure	Annual Current Budget	Forecast In-Year Variance
	£'000	£'000	£'000
Leader	899	899	()
Finance & Efficiency	22,461	27,226	(4,766)
Adult Social Care & Health	1,624	1,598	26
Children's Services	12,533	13,613	(1,080)
Homes & Planning	759	495	264
Economic Development	9,132	17,164	(8,032)
Community Services	11,816	16,105	(4,289)
Transport	14,826	17,048	(2,222)
TOTAL COUNCIL	74,049	94,147	(20,098)