

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2012 to JULY 2012	CURRENT YEAR 2012/13 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	15,728	(10,331)	5,397	5,346	51	ADV
Community Resources	50,684	(40,055)	10,629	10,748	(118)	FAV
Wellbeing	94,395	(38,362)	56,034	56,034	(1)	FAV
Early Years, Children & Youth	157,955	(132,265)	25,690	25,690		ON TARGET
Homes & Planning	7,246	(2,357)	4,889	4,564	325	ADV
Sustainable Development	14,976	(15,763)	(787)	(783)	(4)	FAV
Neighbourhoods	28,564	(6,909)	21,656	21,772	(116)	FAV
Transport	29,636	(21,774)	7,862	6,389	1,473	ADV
TOTAL COUNCIL	399,185	(267,816)	131,369	129,760	1,609	ADV