

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2012 to DECEMBER 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	15,685	(10,325)	5,360	5,346	14	ADV
Community Resources	49,863	(40,788)	9,075	10,711	(1,637)	FAV
Wellbeing	93,588	(37,552)	56,036	56,036		ON TARGET
Early Years, Children & Youth	158,045	(132,141)	25,904	25,670	234	ADV
Homes & Planning	7,314	(2,433)	4,881	4,564	317	ADV
Sustainable Development	14,895	(15,789)	(894)	(756)	(138)	FAV
Neighbourhoods	28,556	(6,823)	21,733	21,793	(60)	FAV
Transport	29,991	(22,051)	7,940	6,457	1,483	ADV
TOTAL COUNCIL	397,938	(267,902)	130,036	129,823	213	ADV