

Portfolio Summary Monitor  REVENUE SPENDING For the Period APRIL 2014 to JULY 2014	CURRENT YEAR 2014/15 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	14,923	(6,315)	8,607	8,101	507	ADV
Community Resources	46,839	(43,282)	3,557	3,733	(175)	FAV
Wellbeing	107,140	(45,413)	61,727	61,727		ON TARGET
Early Years, Children & Youth	158,451	(129,565)	28,886	27,928	958	ADV
Homes & Planning	7,514	(2,518)	4,996	4,996		ON TARGET
Sustainable Development	15,233	(17,807)	(2,574)	(2,531)	(43)	FAV
Neighbourhoods	31,690	(10,171)	21,519	21,080	439	ADV
Transport	25,504	(19,009)	6,496	6,496		ON TARGET
<b>TOTAL COUNCIL</b>	<b>407,293</b>	<b>(274,079)</b>	<b>133,214</b>	<b>131,529</b>	<b>1,685</b>	<b>ADV</b>