

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2014 to DECEMBER 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	15,176	(7,548)	7,628	8,551	(924)	FAV
Community Resources	98,814	(96,631)	2,183	3,249	(1,067)	FAV
Wellbeing	109,128	(47,401)	61,727	61,726		ON TARGET
Early Years, Children & Youth	158,090	(129,411)	28,679	27,954	725	ADV
Homes & Planning	7,622	(3,007)	4,615	4,991	(376)	FAV
Sustainable Development	15,498	(18,333)	(2,835)	(2,591)	(244)	FAV
Neighbourhoods	31,552	(9,904)	21,648	21,086	562	ADV
Transport	25,967	(19,719)	6,248	6,562	(314)	FAV
TOTAL COUNCIL	461,845	(331,954)	129,891	131,529	(1,638)	FAV