

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2012 to SEPTEMBER 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	15,836	(10,432)	5,404	5,346	58	ADV
Community Resources	49,379	(40,127)	9,252	10,745	(1,493)	FAV
Wellbeing	92,677	(36,644)	56,034	56,034	(1)	FAV
Early Years, Children & Youth	158,244	(132,555)	25,690	25,690		ON TARGET
Homes & Planning	7,269	(2,380)	4,889	4,564	325	ADV
Sustainable Development	14,538	(15,373)	(835)	(783)	(52)	FAV
Neighbourhoods	28,607	(6,791)	21,817	21,783	34	ADV
Transport	29,421	(21,370)	8,050	6,390	1,660	ADV
TOTAL COUNCIL	395,970	(265,670)	130,300	129,770	531	ADV