

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2013 to JULY 2013	CURRENT YEAR 2013/14 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	14,440	(4,803)	9,637	9,196	441	ADV
Community Resources	48,127	(42,711)	5,416	5,406	11	ADV
Wellbeing	98,903	(37,573)	61,329	61,329		ON TARGET
Early Years, Children & Youth	157,455	(130,018)	27,437	27,437	()	ON TARGET
Homes & Planning	6,732	(2,405)	4,327	4,327		ON TARGET
Sustainable Development	15,149	(17,327)	(2,178)	(1,726)	(452)	FAV
Neighbourhoods	28,118	(7,472)	20,646	20,530	115	ADV
Transport	28,923	(22,004)	6,918	6,956	(38)	FAV
TOTAL COUNCIL	397,847	(264,313)	133,534	133,456	77	ADV