

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2013 to SEPTEMBER 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	14,585	(5,159)	9,427	9,410	16	ADV
Community Resources	45,568	(41,518)	4,050	4,835	(785)	FAV
Wellbeing	101,334	(39,957)	61,377	61,377		ON TARGET
Early Years, Children & Youth	158,977	(131,379)	27,598	27,538	60	ADV
Homes & Planning	7,148	(2,798)	4,350	4,361	(11)	FAV
Sustainable Development	15,352	(17,962)	(2,610)	(1,632)	(977)	FAV
Neighbourhoods	27,965	(7,411)	20,554	20,610	(56)	FAV
Transport	29,142	(22,042)	7,101	7,018	83	ADV
TOTAL COUNCIL	400,072	(268,225)	131,846	133,516	(1,670)	FAV
Remove Corporate Travel Plan Reserves Drawdown					500	
REVISED TOTAL COUNCIL	400,072	(268,225)	131,846	133,516	(1,170)	FAV