

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2013 to DECEMBER 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	14,738	(5,750)	8,988	9,025	(37)	FAV
Community Resources	45,936	(41,803)	4,133	4,929	(795)	FAV
Wellbeing	103,535	(42,158)	61,378	61,378	()	ON TARGET
Early Years, Children & Youth	159,066	(131,379)	27,687	27,642	45	ADV
Homes & Planning	7,400	(3,047)	4,353	4,545	(192)	FAV
Sustainable Development	15,384	(18,126)	(2,743)	(1,632)	(1,110)	FAV
Neighbourhoods	27,732	(7,304)	20,427	20,605	(178)	FAV
Transport	28,548	(21,701)	6,847	7,025	(179)	FAV
TOTAL COUNCIL	402,338	(271,268)	131,071	133,516	(2,445)	FAV
Remove Corporate Travel Plan Reserves Drawdown					500	
REVISED TOTAL COUNCIL	402,338	(271,268)	131,071	133,516	(1,945)	FAV