

Portfolio Summary Monitor  REVENUE SPENDING For the Period APRIL 2014 to SEPTEMBER 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	14,978	(7,350)	7,628	8,073	(445)	FAV
Community Resources	98,775	(96,799)	1,976	3,200	(1,224)	FAV
Wellbeing	107,621	(45,854)	61,766	61,766		ON TARGET
Early Years, Children & Youth	158,514	(129,513)	29,002	28,157	844	ADV
Homes & Planning	7,661	(2,909)	4,752	5,066	(314)	FAV
Sustainable Development	15,274	(17,824)	(2,551)	(2,581)	30	ADV
Neighbourhoods	31,882	(10,126)	21,756	21,243	513	ADV
Transport	25,638	(19,109)	6,528	6,604	(76)	FAV
<b>TOTAL COUNCIL</b>	<b>460,343</b>	<b>(329,485)</b>	<b>130,857</b>	<b>131,529</b>	<b>(672)</b>	<b>FAV</b>