

Portfolio Summary Monitor  REVENUE SPENDING For the Period APRIL 2011 to SEPTEMBER 2011	CURRENT YEAR 2011/12 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	16,604	(10,919)	5,686	5,554	132	ADV
Community Resources	51,836	(40,101)	11,735	12,201	(466)	FAV
Wellbeing	90,070	(35,111)	54,959	54,919	40	ADV
Early Years, Children & Youth	163,713	(139,663)	24,050	24,057	(7)	FAV
Homes & Planning	7,649	(2,717)	4,933	4,929	4	ADV
Sustainable Development	15,461	(16,048)	(587)	(269)	(317)	FAV
Neighbourhoods	29,365	(6,997)	22,368	22,770	(402)	FAV
Transport	29,224	(23,410)	5,813	4,677	1,137	ADV
<b>TOTAL COUNCIL</b>	<b>403,922</b>	<b>(274,965)</b>	<b>128,957</b>	<b>128,837</b>	<b>120</b>	<b>ADV</b>