

APPENDIX 2 (ii)

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2011 to MARCH 2012	2011/12 YEAR END POSITION			ADVERSE / FAVOURABLE
	Net Actual	Annual Budget	Forecast over or (under) spend	
	£'000	£'000	£'000	
Leader	6,614	6,108	506	ADV
Community Resources	8,604	9,960	(1,355)	FAV
Wellbeing	50,529	50,510	19	ADV
Early Years, Children & Youth	24,104	24,304	(200)	FAV
Homes & Planning	4,764	4,942	(178)	FAV
Sustainable Development	(738)	(210)	(529)	FAV
Neighbourhoods	22,097	22,832	(736)	FAV
Transport	6,105	4,716	1,390	ADV
TOTAL COUNCIL	122,079	123,161	(1,082)	FAV

Less: Carry Forward Requests
Less: Service Earmarking Requests

419
410

REVISED OUTTURN POSITION

(253)