

APPENDIX 2 (ii)

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2013 to MARCH 2014	2013/14 YEAR END POSITION				ADVERSE / FAVOURABLE
	Net	Actual	Annual Budget	Forecast over or (under) spend	
		£'000	£'000	£'000	
Leader		10,166	9,494	672	ADV
Community Resources		4,366	4,993	(627)	FAV
Wellbeing		56,101	56,118	(17)	FAV
Early Years, Children & Youth		24,162	23,427	734	ADV
Homes & Planning		3,832	4,532	(700)	FAV
Sustainable Development		(2,151)	(996)	(1,155)	FAV
Neighbourhoods		21,007	20,323	685	ADV
Transport		7,060	7,062	(2)	FAV
TOTAL COUNCIL		124,542	124,953	(410)	FAV

Less: Carry Forward Requests

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REVISED OUTTURN POSITION**(83)**