

APPENDIX 2 (ii)

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2012 to MARCH 2013	2012/13 YEAR END POSITION			ADVERSE / FAVOURABLE
	Net Actual	Annual Budget	Forecast over or (under) spend	
	£'000	£'000	£'000	
Leader	5,713	5,395	318	ADV
Community Resources	9,353	11,059	(1,706)	FAV
Wellbeing	50,551	50,577	(26)	FAV
Early Years, Children & Youth	23,072	22,892	180	ADV
Homes & Planning	4,951	4,627	323	ADV
Sustainable Development	36	225	(189)	FAV
Neighbourhoods	21,472	21,865	(393)	FAV
Transport	7,360	6,291	1,069	ADV
TOTAL COUNCIL	122,508	122,931	(423)	FAV

Less: Carry Forward Requests

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REVISED OUTTURN POSITION**(168)**