

APPENDIX 2 (ii)

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2014 to MARCH 2015	2014/15 YEAR END POSITION			ADVERSE / FAVOURABLE
	Net Actual	Annual Budget	Forecast over or (under) spend	
	£'000	£'000	£'000	
Leader	8,180	8,838	(658)	FAV
Community Resources	4,059	3,993	65	ADV
Wellbeing	55,689	55,689		
Early Years, Children & Youth	23,406	22,483	923	ADV
Homes & Planning	3,973	4,873	(900)	FAV
Sustainable Development	(2,436)	(2,009)	(427)	FAV
Neighbourhoods	21,608	20,425	1,183	ADV
Transport	6,155	6,817	(662)	FAV
<b>TOTAL COUNCIL</b>	<b>120,634</b>	<b>121,110</b>	<b>(476)</b>	<b>FAV</b>

Less: Carry Forward Requests

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REVISED OUTTURN POSITION

(54)