

**APPENDIX 2**

<b>Portfolio Summary Monitor</b>  <b>REVENUE SPENDING For the Period APRIL to NOVEMBER</b>	<b>CURRENT YEAR 2007/08 FORECAST OUTTURN</b>					
	<b>Forecast Gross Expenditure</b>	<b>Forecast Gross Income</b>	<b>Net Forecast Actual</b>	<b>Annual Current Budget</b>	<b>Forecast over or (under) spend</b>	<b>ADV / FAV</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
<b>Customer Services</b>	69,145	(41,937)	27,208	25,918	1,290	<b>ADV</b>
<b>Children Services</b>	142,714	(123,965)	18,749	18,484	265	<b>ADV</b>
<b>Adult Social Services &amp; Housing</b>	63,238	(23,475)	39,763	39,999	(237)	<b>FAV</b>
<b>Resources</b>	65,553	(50,651)	14,901	16,104	(1,203)	<b>FAV</b>
<b>Development &amp; Major Projects</b>	5,163	(2,479)	2,684	2,184	500	<b>ADV</b>
<b>TOTAL COUNCIL</b>	<b>345,813</b>	<b>(242,508)</b>	<b>103,305</b>	<b>102,690</b>	<b>615</b>	<b>ADV</b>