

APPENDIX 2

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL to JANUARY	CURRENT YEAR 2007/08 FORECAST OUTTURN					ADV/FAV
	Forecast Gross Expenditure	Forecast Gross Income	Net Forecast Actual	Annual Current Budget	Forecast over or (under) spend	
	£'000	£'000	£'000	£'000	£'000	
Customer Services	69,329	(41,871)	27,458	26,081	1,377	ADV
Children Services	142,947	(123,915)	19,031	18,735	296	ADV
Adult & Social Services & Housing	63,020	(23,588)	39,432	39,832	(400)	FAV
Resources	65,338	(51,040)	14,298	15,859	(1,561)	FAV
Development & Major Projects	5,163	(2,479)	2,684	2,182	502	ADV
TOTAL COUNCIL	345,797	(242,893)	102,903	102,689	214	ADV