

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL to JULY 2008	CURRENT YEAR 2008/09 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	74,139	(46,061)	28,078	27,809	269	ADV
Children Services	145,324	(121,859)	23,465	23,114	351	ADV
Adult & Social Services & Housing	71,851	(25,774)	46,077	46,051	26	ADV
Resources	66,090	(48,933)	17,157	17,272	(115)	FAV
Development & Major Projects	3,416	(1,840)	1,576	1,576		ON TARGET
TOTAL COUNCIL	360,819	(244,467)	116,352	115,821	531	ADV