

Portfolio Summary Monitor  CAPITAL SPENDING For the Period APRIL to JULY 2008	CURRENT YEAR 2008/09 FORECAST				TOTAL SCHEME FORECAST			
	Forecast Spend	Current Budget	Forecast over or (under) spend	ADV/FAV	Total Forecast Spend	Total Current Budget	Forecast over or (under) spend	ADV/FAV
	£'000	£'000	£'000		£'000	£'000	£'000	
Customer Services	13,347	15,566	(2,219)	FAV	106,945	96,030	10,915	ADV
Children Services	22,013	22,013	()	ON TARGET	56,516	56,516	()	ON TARGET
Adult & Social Services & Housing	10,371	10,371		ON TARGET	43,880	43,880		ON TARGET
Resources	7,811	7,811		ON TARGET	65,242	65,242		ON TARGET
Development & Major Projects	2,249	2,249		ON TARGET	45,755	45,755		ON TARGET
<b>TOTAL COUNCIL</b>	<b>55,791</b>	<b>58,010</b>	<b>(2,219)</b>	<b>FAV</b>	<b>318,338</b>	<b>307,423</b>	<b>10,915</b>	<b>ADV</b>