

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL to NOVEMBER 2008	CURRENT YEAR 2008/09 FORECAST OUTTURN					Forecast over or (under) spend	ADV/FAV
	Forecast Gross Expenditure	Forecast Gross Income	Net Forecast Actual	Annual Current Budget			
	£'000	£'000	£'000	£'000	£'000		
Customer Services	71,661	(44,881)	26,779	26,326	454		ADV
Children's Services	145,528	(122,082)	23,445	23,221	224		ADV
Adult & Social Services & Housing	72,696	(26,505)	46,190	46,427	(237)		FAV
Resources & Support Services	66,306	(50,134)	16,172	18,271	(2,099)		FAV
Development & Major Projects	3,404	(1,829)	1,575	1,576	(1)		FAV
TOTAL COUNCIL	359,594	(245,432)	114,163	115,821	(1,658)		ADV