

Portfolio Summary Monitor CAPITAL SPENDING For the Period APRIL to NOVEMBER 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	11,207	17,530	(6,323)	FAV	108,109	107,050	1,059	ADV
Children Services	21,833	26,282	(4,449)	FAV	55,366	55,366		ON TARGET
Adult & Social Services & Housing	6,236	10,371	(4,135)	FAV	45,922	57,033	(11,111)	FAV
Resources & Support Services	2,749	4,917	(2,168)	FAV	45,568	58,466	(12,898)	FAV
Development & Major Projects	34,912	35,477	(565)	FAV	144,718	148,063	(3,346)	FAV
TOTAL COUNCIL	76,937	94,577	(17,640)	FAV	399,683	425,979	(26,296)	FAV

These budget figures do not include West Of England Growth Points Funding, for which the Authority is acting as the sub regional lead.