

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2008 to JANUARY 2009	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	72,276	(44,605)	27,671	26,574	1,096	ADV
Children's Services	145,073	(121,605)	23,467	23,245	222	ADV
Adult & Social Services & Housing	72,501	(26,666)	45,835	46,289	(454)	FAV
Resources & Support Services	65,614	(49,849)	15,765	18,461	(2,697)	FAV
Development & Major Projects	3,124	(1,829)	1,295	1,537	(242)	FAV
TOTAL COUNCIL	358,587	(244,555)	114,033	116,107	(2,074)	FAV