

Portfolio Summary Monitor CAPITAL SPENDING For the Period APRIL to JANUARY 2009	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	10,813	16,467	(5,654)	FAV	123,148	107,050	16,098	ADV
Children Services	22,095	21,584	511	ADV	78,462	73,063	5,399	ADV
Adult & Social Services & Housing	6,320	6,275	45	ADV	48,688	57,033	(8,345)	FAV
Resources & Support Services	2,917	4,242	(1,325)	FAV	37,104	50,002	(12,898)	FAV
Development & Major Projects	41,357	41,601	(244)	FAV	175,084	180,037	(4,953)	FAV
TOTAL COUNCIL	83,503	90,169	(6,666)	FAV	462,486	467,185	(4,699)	FAV

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