

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2009 to JULY 2009	CURRENT YEAR 2009/10 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	75,730	(43,360)	32,370	30,479	1,891	ADV
Children's Services	153,849	(128,542)	25,307	24,941	367	ADV
Adult & Social Services & Housing	84,760	(35,874)	48,886	48,204	682	ADV
Resources & Support Services	67,959	(49,325)	18,635	19,356	(721)	FAV
Development & Major Projects	1,735		1,735	1,735		ON TARGET
TOTAL COUNCIL	384,034	(257,102)	126,933	124,714	2,218	ADV