

Portfolio Summary Monitor  CAPITAL SPENDING For the Period APRIL to JULY 2009	CURRENT YEAR 2009/10 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	12,712	14,023	(1,311)	FAV	34,349	34,780	(431)	FAV
Children Services	39,776	39,357	419	ADV	94,246	94,975	(729)	FAV
Adult & Social Services & Housing	4,243	4,245	(2)	FAV	4,243	8,824	(4,581)	FAV
Resources & Support Services	3,186	3,186		-	3,538	3,538		-
Development & Major Projects	32,847	32,825	22	ADV	183,292	183,269	23	ADV
Corporate	469	7,204	(6,735)	FAV	9,204	9,204		-
<b>TOTAL COUNCIL</b>	<b>93,233</b>	<b>100,840</b>	<b>(7,607)</b>	<b>FAV</b>	<b>328,872</b>	<b>334,590</b>	<b>(5,718)</b>	<b>FAV</b>