

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2009 to NOVEMBER 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	74,070	(44,180)	29,890	28,602	1,289	ADV
Children's Services	154,639	(128,789)	25,850	24,844	1,006	ADV
Adult & Social Services & Housing	88,306	(39,268)	49,038	48,677	361	ADV
Resources & Support Services	67,302	(48,458)	18,843	21,043	(2,200)	FAV
Development & Major Projects	1,967		1,967	1,967	()	ON TARGET
TOTAL COUNCIL	386,283	(260,695)	125,588	125,132	456	ADV