

| Portfolio Summary Monitor CAPITAL SPENDING For the Period APRIL to NOVEMBER 2009 | CURRENT YEAR 2009/100 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 | 14,561 | 15,165 | (604) | FAV | 38,796 | 38,901 | (105) | FAV |
| Children Services | 31,255 | 41,573 | (10,318) | FAV | 83,852 | 93,242 | (9,390) | FAV |
| Adult & Social Services & Housing | 3,146 | 4,426 | (1,280) | FAV | 5,449 | 9,005 | (3,556) | FAV |
| Resources & Support Services | 3,420 | 3,278 | 142 | ADV | 3,528 | 3,574 | (46) | FAV |
| Development & Major Projects | 26,735 | 27,334 | (599) | FAV | 181,681 | 181,156 | 525 | ADV |
| Corporate Budgets | 7,204 | 7,204 | | FAV | 9,204 | 9,204 | | FAV |
| TOTAL COUNCIL | 86,321 | 98,980 | (12,659) | FAV | 322,510 | 335,082 | (12,572) | FAV |