

Portfolio Summary Monitor  REVENUE SPENDING For the Period APRIL 2009 to JANUARY 2010	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	75,137	(45,084)	30,053	28,902	1,152	ADV
Children's Services	154,730	(128,792)	25,938	24,861	1,077	ADV
Adult & Social Services & Housing	88,868	(39,891)	48,977	48,677	300	ADV
Development & Major Projects	2,167		2,167	1,967	200	ADV
Resources & Support Services	55,361	(46,069)	9,292	9,991	(699)	FAV
Corporate & Agency	11,566	(2,988)	8,579	11,054	(2,475)	FAV
<b>TOTAL COUNCIL</b>	<b>387,830</b>	<b>(262,823)</b>	<b>125,006</b>	<b>125,451</b>	<b>(445)</b>	<b>FAV</b>

This assumes the approval of the £300k drawdown from the Recession Reserve towards the impact of the recession on Customer Services' income budgets as per Recommendation 2.7.