

Portfolio Summary Monitor  CAPITAL SPENDING For the Period APRIL 2009 to JANUARY 2010	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	16,676	18,179	(1,503)	FAV	40,919	42,447	(1,528)	FAV
Children Services	34,292	32,554	1,738	ADV	228,250	235,177	(6,927)	FAV
Adult Social Services & Housing	3,077	3,177	(100)	FAV	5,380	9,005	(3,625)	FAV
Resources & Support Services	4,051	3,853	198	ADV	4,163	4,242	(79)	FAV
Development & Major Projects	26,285	27,047	(762)	FAV	181,297	181,156	141	ADV
Corporate Budgets	6,821	6,821		FAV	8,821	8,821		FAV
<b>TOTAL COUNCIL</b>	<b>91,202</b>	<b>91,631</b>	<b>(429)</b>	<b>FAV</b>	<b>468,830</b>	<b>480,848</b>	<b>(12,018)</b>	<b>FAV</b>

Notes:-

Current year budgets have been reduced for rephasing requests & increased for the additions to the programme agreed in Feb Cabinet.