

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2010 to SEPTEMBER 2010	CURRENT YEAR 2010/11 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	
Service Delivery	77,431	(46,901)	30,530	31,185	(655)	FAV
Children's Services	165,521	(139,081)	26,441	26,164	277	ADV
Adult & Social Services & Housing	90,844	(35,939)	54,905	54,892	13	ADV
Resources & Support Services	66,661	(48,736)	17,925	18,555	(630)	FAV
Development & Major Projects	1,935		1,935	1,935		
TOTAL COUNCIL	402,391	(270,656)	131,735	132,730	(995)	FAV