

Portfolio Summary Monitor REVENUE SPENDING For the Period APRIL 2010 to DECEMBER 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	77,823	(46,621)	31,202	30,947	254	ADV
Children's Services	165,885	(139,575)	26,310	26,191	119	ADV
Adult & Social Services & Housing	91,944	(36,996)	54,948	54,892	56	ADV
Resources & Support Services	66,731	(48,976)	17,755	18,568	(813)	FAV
Development & Major Projects	2,050		2,050	1,935	115	ADV
TOTAL COUNCIL	404,433	(272,169)	132,264	132,533	(269)	FAV