

Portfolio Summary Monitor  REVENUE SPENDING For the Period APRIL 2010 to JANUARY 2011	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	77,327	(46,981)	30,345	30,947	(602)	FAV
Children's Services	165,771	(139,530)	26,241	26,191	50	ADV
Adult & Social Services & Housing	92,006	(37,019)	54,987	54,892	95	ADV
Resources & Support Services	67,721	(49,073)	18,648	18,568	81	ADV
Development & Major Projects	2,050		2,050	1,935	115	ADV
<b>FORECAST OUTTURN</b>	<b>404,875</b>	<b>(272,604)</b>	<b>132,271</b>	<b>132,533</b>	<b>(262)</b>	<b>FAV</b>
VAT Refund					(368)	
TOTAL OUTTURN					(630)	FAV