

REVENUE MONITORING STATEMENT - OCTOBER 2010/11

2010/11					
SERVICES	Provisional Outturn 2009/10	Original Budget	Working Budget	Projected Outturn	Projected Variance
	£'000	£'000	£'000	£'000	£'000
<u>Adult & Community Services</u>					
Adult Care Services	5,451	5,340	5,601	5,601	-
Adult Commissioning Services	44,371	45,722	46,462	46,462	-
Community Safety & Neighbourhood	3,303	4,119	4,109	4,109	-
Community Cohesion & Equalities	7,461	8,130	8,003	8,003	-
Leisure & Arts	6,443	6,053	5,903	5,903	-
SSR/ Other Services	512	616	512	512	-
	67,541	69,980	70,590	70,590	-
<u>Children's Services</u>					
Quality & Schools Improvement	6,711	9,197	8,972	9,029	57
Integrated Family Services	593	1,694	1,604	1,172	432
Safeguarding & Rights Services	36,248	31,545	31,798	35,459	3,661
Children's Policy & Trust Commission	1,408	6,597	6,010	5,963	47
Skills, Learning and Enterprise	1,712	4,366	4,846	4,564	282
Other Services	7,623	6,885	6,676	6,276	400
	54,295	60,284	59,906	62,463	2,557
<u>Children's Services - DSG</u>					
Schools	- 2,948 -	14,320	- 13,680 -	13,680	-
Quality & Schools Improvement	7,944	10,920	8,307	8,307	-
Integrated Family Services	2,899	1,560	2,941	2,941	-
Safeguarding & Rights Services	140	-	49	49	-
Children's Policy & Trust Commission	1,562	1,070	1,205	1,205	-
Skills and Learning	423	770	770	770	-
Other Services	54	-	-	-	-
	10,074	-	- 408 -	408	-
<u>Customer Services</u>					
Environment & Enforcement	21,410	19,520	18,526	19,216	690
Housing Services	939	4,616	3,692	3,692	-
Revenues & Benefits	3,723	1,214	1,431	1,616	185
Barking & Dagenham Direct	- 15 -	500	- 633 -	692	59
	26,057	24,850	23,016	23,832	816
<u>Finance & Resources</u>					
Chief Executive	458	60	59	22	37
Marketing & Communication and Other Directorate Costs*	- 506 -	647	464	- 264 -	728
Legal & Democratic Services	949	827	873	729	144
ICT & eGovernment	- 153 -	414	- 615 -	1,065	450
Human Resources	- 342 -	181	74	41	33
Strategic Asset Management/Capital	3,747	1,982	2,439	2,123	316
Corporate Management	5,205	5,411	5,321	4,851	470
Finance & Commercial Services	951	- 144 -	2,509	340	2,849
Strategy and Performance	- 210 -	164	- 164 -	306	142
Regeneration & Economic Developm	4,379	5,477	5,262	4,895	367
	14,478	13,501	11,204	11,366	162
<u>Other</u>					
General Finance	- 33,296 -	27,850	- 26,034 -	26,034	-
Contingency	-	6,023	8,514	8,514	-
Levies	7,642	7,983	7,983	7,983	-
TOTAL	146,791	154,771	154,771	158,306	3,535