

REVENUE MONITORING STATEMENT - AUGUST 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	5,620	5,620	-
Adult Commissioning Services	44,371	45,722	46,722	46,722	-
Community Safety & Neighbour	3,303	4,119	4,119	4,119	-
Community Cohesion & Equalitie	7,461	8,130	8,129	8,129	-
Leisure & Arts	6,443	6,053	6,053	6,053	-
SSR/ Other Services	512	616	715	715	-
	67,541	69,980	71,358	71,358	-
<u>Children's Services</u>					
Quality & Schools Improvement	6,711	9,197	9,192	9,065	- 127
Integrated Family Services	593	1,694	1,692	1,573	- 119
Safeguarding & Rights Services	36,248	31,545	31,845	34,905	3,060
Children's Policy & Trust Commi	1,408	6,597	6,814	6,814	-
Skills, Learning and Enterprise	1,712	4,366	4,972	4,890	- 82
Other Services	7,623	6,885	6,893	6,893	-
	54,295	60,284	61,408	64,140	2,732
<u>Children's Services - DSG</u>					
Schools	- 2,948	- 14,320	- 13,680	- 13,680	-
Quality & Schools Improvement	7,944	10,920	8,715	8,715	-
Integrated Family Services	2,899	1,560	2,941	2,941	-
Safeguarding & Rights Services	140	-	131	131	-
Children's Policy & Trust Commi	1,562	1,070	1,123	1,123	-
Skills and Learning	423	770	770	770	-
Other Services	54	-	-	-	-
	10,074	-	-	-	-
<u>Customer Services</u>					
Environment & Enforcement	21,410	19,520	19,271	19,924	653
Housing Services	939	4,616	4,615	4,399	- 216
Revenues & Benefits	3,723	1,214	2,188	2,203	15
Barking & Dagenham Direct	- 15	- 500	- 499	- 480	19
	26,057	24,850	25,575	26,046	471
<u>Finance & Resources</u>					
Chief Executive	458	60	60	60	-
Marketing & Communication and Other Directorate Costs*	- 506	647	587	587	-
Legal & Democratic Services	949	827	847	847	-
ICT & eGovernment	- 153	- 414	- 414	- 414	-
Human Resources	- 342	- 181	49	49	-
Strategic Asset Management/Ca	3,747	1,982	2,283	2,283	-
Corporate Management	5,205	5,411	5,321	5,321	-
Finance & Commercial Services	951	144	251	251	-
Strategy and Performance	- 210	- 164	- 164	- 164	-
Regeneration & Economic Deve	4,379	5,477	5,927	5,927	-
	14,478	13,501	14,748	14,748	0
<u>Other</u>					
General Finance	- 33,296	- 27,850	- 28,806	- 28,806	-
Contingency	-	6,023	2,505	2,505	-
Levies	7,642	7,983	7,983	7,983	-
TOTAL	146,791	154,771	154,771	157,974	3,203