

REVENUE MONITORING STATEMENT - NOVEMBER 2010/11

SERVICES	2010/11				
	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 Servi	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	482	482	-
	67,541	69,980	70,560	70,560	-
<u>Children's Services</u>					
Quality & Schools Improvement	6,711	9,197	8,659	8,719	60
Integrated Family Services	593	1,694	1,574	1,176	(398)
Safeguarding & Rights Services	36,248	31,545	31,798	35,703	3,905
Children's Policy & Trust Commissioning	1,408	6,597	6,010	5,934	(76)
Skills, Learning and Enterprise	1,712	4,366	4,846	4,554	(292)
Other Services	7,623	6,885	6,676	5,626	(1,050)
	54,295	60,284	59,563	61,712	2,149
<u>Children's Services - DSG</u>					
Schools	(2,948)	(14,320)	(13,350)	(13,350)	-
Quality & Schools Improvement	7,944	10,920	8,715	8,715	-
Integrated Family Services	2,899	1,560	2,543	2,543	-
Safeguarding & Rights Services	140	-	49	49	-
Children's Policy & Trust Commissioning	1,562	1,070	1,206	1,206	-
Skills and Learning	423	770	770	770	-
Other Services	54	-	67	67	-
	10,074	-	-	-	-
<u>Customer Services</u>					
Environment & Enforcement	21,410	19,520	18,951	19,619	668
Housing Services	939	4,616	3,617	3,495	(122)
Revenues & Benefits	3,723	1,214	1,431	1,722	291
Barking & Dagenham Direct	(15)	(500)	(633)	(941)	(308)
	26,057	24,850	23,366	23,895	529
<u>Finance & Resources</u>					
Chief Executive	458	60	809	772	(37)
Marketing & Communication and Other Directorate Costs*	(506)	647	454	(278)	(732)
Legal & Democratic Services	949	827	873	708	(165)
Customer Strategy and Transformation**	(153)	(414)	(615)	(1,135)	(520)
Human Resources	(342)	(181)	74	58	(16)
Asset Management & Capital Delivery	3,747	1,982	2,659	2,275	(384)
Corporate Management	5,205	5,411	5,321	4,851	(470)
Financial Services	951	(144)	(2,509)	398	2,907
Strategy and Performance	(210)	(164)	(164)	(324)	(160)
Regeneration & Economic Development	4,379	5,477	5,012	4,641	(371)
	14,478	13,501	11,916	11,967	51
<u>Other</u>					
General Finance	(33,296)	(27,850)	(25,376)	(25,376)	-
Contingency	-	6,023	6,760	6,760	-
Levies	7,642	7,983	7,983	7,983	-
TOTAL	146,791	154,771	154,772	157,501	2,729