

## REVENUE MONITORING STATEMENT - MAY 2010/11

SERVICES	2010/11				
	Provisional Outturn 2009/10	Original Budget	Working Budget	Projected Outturn	Projected Variance
	£'000	£'000	£'000	£'000	£'000
<b><u>Adult &amp; Community Services</u></b>					
Adult Care Services	5,451	5,340	5,340	5,340	-
Adult Commissioning Services	44,371	45,722	45,722	45,722	-
Community Safety & Neighbourhood Services	3,303	4,119	4,119	4,119	-
Community Cohesion & Equalities	7,461	8,130	8,130	8,130	-
Leisure & Arts	6,443	6,053	6,053	6,053	-
Other Services	512	616	616	616	-
	<b>67,541</b>	<b>69,980</b>	<b>69,980</b>	<b>69,980</b>	<b>-</b>
<b><u>Children's Services</u></b>					
Quality & Schools Improvement	6,711	9,197	9,197	9,192	- 5
Integrated Family Services	593	1,694	1,694	1,692	- 2
Safeguarding & Rights Services	36,248	31,545	31,545	33,275	1,730
Children's Policy & Trust Commissioning	1,408	6,597	6,597	6,596	- 1
Skills, Learning and Enterprise	1,712	4,366	4,366	4,366	-
Other Services	7,623	6,885	6,885	6,893	8
	<b>54,295</b>	<b>60,284</b>	<b>60,284</b>	<b>62,014</b>	<b>1,730</b>
<b><u>Children's Services - DSG</u></b>					
Schools	- 2,948	- 14,320	- 14,320	- 14,320	-
Quality & Schools Improvement	7,944	10,920	10,920	10,920	-
Integrated Family Services	2,899	1,560	1,560	1,560	-
Safeguarding & Rights Services	140	-	-	-	-
Children's Policy & Trust Commissioning	1,562	1,070	1,070	1,370	300
Skills and Learning	423	770	770	770	-
Other Services	54	-	-	-	-
	<b>10,074</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>
<b><u>Customer Services</u></b>					
Environment & Enforcement	21,410	19,520	19,520	20,487	967
Housing Services	939	4,616	4,616	4,616	-
Revenues & Benefits	3,723	1,214	1,214	1,214	-
Barking & Dagenham Direct	- 15	- 500	- 500	- 500	-
	<b>26,057</b>	<b>24,850</b>	<b>24,850</b>	<b>25,817</b>	<b>967</b>
<b><u>Resources</u></b>					
Chief Executive	458	60	60	60	-
Director of Resources & Business Support	- 506	412	412	412	-
Legal & Democratic Services	949	1,062	1,062	1,162	100
ICT & eGovernment	- 153	- 414	- 414	- 414	-
Human Resources	- 342	- 181	- 181	- 181	-
Strategic Asset Management/Capital Delivery	3,747	1,982	1,982	1,982	-
Corporate Management	5,205	5,411	5,411	5,411	-
	<b>9,358</b>	<b>8,332</b>	<b>8,332</b>	<b>8,432</b>	<b>100</b>
<b><u>Finance &amp; Commercial Services</u></b>					
Finance	741	- 144	- 144	144	-
Performance Improvement	? -	- 164	- 164	164	-
Regeneration & Economic Development	4,379	5,477	5,477	5,477	-
	<b>5,120</b>	<b>5,169</b>	<b>5,169</b>	<b>5,169</b>	<b>-</b>
<b><u>Other</u></b>					
General Finance	- 33,296	- 27,850	- 27,850	- 27,850	-
Contingency	-	6,023	6,023	6,023	-
Levies	7,642	7,983	7,983	7,983	-
<b>TOTAL</b>	<b>146,791</b>	<b>154,771</b>	<b>154,771</b>	<b>157,868</b>	<b>3,097</b>