

<b>CHILDREN'S SERVICES</b>					
<b>Schemes</b>	<b>2010/11</b>				<b>Comments</b>
	<b>Last Reported Budget</b>	<b>Additions/ Reductions</b>	<b>Reprofiling</b>	<b>Revised Budget at Month 6</b>	
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	
Children's Centres	1,378	(100)	0	1,278	Budget Alignment
Targetted Capital	2,755	(1,017)	0	1,738	Mainly transfer to The Lyric.
Lyric Theatre Development	0	1,000	(500)	500	Slippage to 2011/12
Kitchens	602	225	0	827	Increased budget allocation
Primary Capital Programme	6,247	(127)	1,180	7,300	Budget Alignment and reprofiling of £1.2m from 2011/12.
Early Years and Child Care	1,130	11	0	1,141	Budget Alignment
Devolved Capital to Schools	884	0	0	884	
Other	1,483	(250)	0	1,233	Budget Alignment
Schools Capital Programme	0	0	0	0	
<b>Total Children's Services</b>	<b>14,479</b>	<b>(258)</b>	<b>680</b>	<b>14,901</b>	

<b>COMMUNITY SERVICES</b>						
<b>Schemes</b>	<b>2010/11</b>					<b>Comments</b>
	<b>Last Reported Budget</b>	<b>Slippage</b>	<b>Additions/ Reductions</b>	<b>Reprofiling</b>	<b>Revised Budget at Month 6</b>	
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	
17 Rivercourt Road (mainstream)	13	0	0	0	13	
Relocation of HF Mind (mainstream)	15	0	0	0	15	
Adult Social Care Grant	317	0	0	0	317	
Grants to Social Landlords to Improve Hostels	215	0	0	0	215	
Sir Oswald Stoll Foundation(DCLG)	61	0	0	0	61	
Social Care IT Infrastructure Capital Grant (DOH)	83	0	0	0	83	
Supporting Your Choice (Social Care Reform)(DoH)	120	0	0	0	120	
<b>Total Community Services</b>	<b>824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>824</b>	

<b>REGENERATION &amp; HOUSING</b>					
<b>Schemes</b>	<b>2010/11</b>				<b>Comments</b>
	<b>Last Reported Budget</b>	<b>Additions/ Reductions</b>	<b>Reprofiling</b>	<b>Revised Budget at Month 6</b>	
	<b>£000's</b>			<b>£000's</b>	
Fulham Twenty20 - BEC	155	0	0	155	
St Andrews Church	268	0	0	268	
Management and Admin	21	0	0	21	
Fulham Futures - Dawes Road	997	0	0	997	
Shepherds Bush Training Centre	430	0	0	430	
Your Move (Housing Options)	0	84	0	84	Additional Grant Allocation
<b>Total Regeneration and Housing</b>	<b>1,871</b>	<b>84</b>	<b>0</b>	<b>1,955</b>	

<b>ENVIRONMENT SERVICES</b>					
<b>Schemes</b>	<b>2010/11</b>				<b>Comments</b>
	<b>Last Reported Budget</b>	<b>Additions /Reductions</b>	<b>Reprofiling</b>	<b>Revised Budget at Month 6</b>	
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	
Footways and Carriageways.	2,197	0	0	2,197	
Disabled Access to Office Buildings	250	0	0	250	
Planned Maintenance	3,023	0	0	3,023	
River Wall Repairs	298	0	0	298	
Private Sector Housing Grants	938	0	0	938	
Transport For London Schemes	2,399	296	0	2,695	Increased grant allocation.
Parking Reserve	1,185	(15)	0	1,170	Budget alignment
Developer Contribution Funded	3,244	29	0	3,273	Additional contribution
Efficiency Reserve Fund	436	0	0	436	
Others	325	511	0	836	Increased grant allocation.
<b>Total Environment Services</b>	<b>14,295</b>	<b>821</b>	<b>0</b>	<b>15,116</b>	

<b>FINANCE &amp; CORPORATE SERVICES</b>					
<b>Schemes</b>	<b>2010/11</b>				<b>Comments</b>
	<b>Last Reported Budget</b>	<b>Additions/ Reductions</b>	<b>Reprofiling</b>	<b>Revised Budget at Month 6</b>	
	<b>£000's</b>			<b>£000's</b>	
Contribution to Invest to Save Fund	750	0	0	750	
E- Procurement (Invest to Save)	4	0	0	4	
Executive Management Centre	71	0	0	71	
Implementation of a Corporate Complaints and Enquiries Management System.	184	0	0	184	
Payment capture and income distribution system (Finance IT Reserve and revenue contribution)	585	0	0	585	
Smart Working - Corporate IT (Invest to Save)	223	0	0	223	
Smart Working (Invest to Save)	219	0	0	219	
<b>Total Finance and Corporate</b>	<b>2,036</b>	<b>0</b>	<b>0</b>	<b>2,036</b>	

<b>RESIDENT'S SERVICES</b>					
<b>Schemes</b>	<b>2010/11</b>				<b>Comments</b>
	<b>Last Reported Budget £000's</b>	<b>Additions/ Reductions £000,s</b>	<b>Reprofiling £000,s</b>	<b>Revised Budget at Month 6 £000's</b>	
Other Parks Expenditure	1,463	(430)	0	1,033	Budget transfer to Play Builders and Bishops Park.
Bishops Park	3,977	50	0	4,027	Budget transfer
Play Builders	916	306	0	1,222	Play builders grant reduction (£0.074m,plus additional budget transfer £0.380m).
Shepherds Bush Common Improvements.	2,136	0	0	2,136	
Libraries	9	0	0	9	
Safer Communities	115	0	0	115	
Others	143	0	0	143	
<b>Total Residents Services</b>	<b>8,759</b>	<b>(74)</b>	<b>0</b>	<b>8,685</b>	