

CHILDREN'S SERVICES

	2010/11				Comments
	Last Reported Budget	Additions/Reductions	Reprofiling	Revised Budget at Month 8	
	£000's	£000's	£000's	£000's	
Children's Centres	1,278	-	-	1,278	
Targetted Capital	1,799	-	-	1,799	
Lyric Theatre Development	500	(500)	-	-	Grant Reduction
Kitchens	827	225	-	1,052	Budget Alignment
Primary Capital Programme	6,120	(275)	(50)	5,795	Budget Alignment
Early Years and Child Care	1,141	(10)	-	1,131	Budget Alignment
Devolved Capital to Schools	884	-	-	884	
Other	2,341	(72)	(470)	1,799	Reduced grant allocation of £0.72m and slippage of £0.470m.
Schools Capital Programme	227	-	-	227	
Total Children's Services	15,117	(632)	(520)	13,965	

COMMUNITY SERVICES

Schemes	2010/11					Comments
	Last Reported Budget	Slippage	Additions/Reductions	Reprofiling	Revised Budget at Month 8	
	£000's	£000's	£000's	£000's	£000's	
17 Rivercourt Road (mainstream)	13	-	-	-	13	
Relocation of HF Mind (mainstream)	15	-	-	-	15	
Adult Social Care Grant	317	-	-	(200)	117	Slippage to 2011/12
Grants to Social Landlords to Improve Hostels	215	-	-	-	215	
Sir Oswald Stoll Foundation(DCLG)	61	-	-	-	61	
Social Care IT Infrastructure Capital Grant (DOH)	83	-	-	(50)	33	Slippage to 2011/12
Supporting Your Choice (Social Care Reform)(DoH)	120	-	-	-	120	
Total Community Services	824	-	-	(250)	574	

ENVIRONMENT SERVICES

Schemes	2010/11				Comments
	Last Reported Budget	Additions /Reductions	Reprofiling	Revised Budget at Month 8	
	£000's	£000's	£000's	£000's	
Footways and Carriageways.	2,197	-	(199)	1,998	
Planned Maintenance/DDA Programme	2,273	-	-	2,273	Slippage to 2011/12
River Wall Repairs	298	(148)	-	150	Budget Reduction
Transport For London Schemes	2,695	6	-	2,701	Budget Alignment
Parking Reserve	1,170	-	(344)	826	Budget Reduction
Developer Contribution Funded	2,355	(1)	(1,001)	1,353	Slippage to 2011/12
Efficiency Reserve Fund	436	-	-	436	
West London Grant	673	-	-	673	
Others	171	(30)	-	141	Reduced contribution.
Total Environment Services	12,268	(173)	(1,544)	10,551	