

CHILDREN'S SERVICES

	2010/11				Comments
	Last Reported Budget	Additions / (Reductions)	Slippage	Revised Budget at Month 9	
	£000's	£000's	£000's	£000's	
Children's Centres	1,278	70	-	1,348	Additional budget allocation
Targetted Capital	1,799	54	-	1,853	Additional Budget allocation
Kitchens	1,052	-	(402)	650	Slippage
Primary Capital Programme	5,795	-	(2,140)	3,655	Slippage
Early Years and Child Care	1,131	-	-	1,131	
Devolved Capital to Schools	884	-	-	884	
Other	1,799	-	264	2,063	Reprofiled budget
Schools Capital Programme	227	-	-	227	
Total Children's Services	13,965	124	(2,278)	11,810	

ENVIRONMENT SERVICES

Schemes	2010/11				Comments
	Last Reported Budget	Additions / (Reductions)	Slippage	Revised Budget at Month 9	
	£000's	£000's	£000's	£000's	
Footways and Carriageways.	1,998	-	199	2,197	Reprofiled budget
Planned Maintenance/DDA Programme	2,273	-	-	2,273	
River Wall Repairs	150	-	-	150	
Transport For London Schemes	2,701	-	-	2,701	
Parking Reserve	826	-	-	826	
Developer Contribution Funded	1,353	17	20	1,390	Additional budget allocation
Efficiency Reserve Fund	436	-	-	436	
West London Grant	673	-	-	673	
Others	141	155	1	297	Additional budget allocation
Total Environment Services	10,551	172	220	10,943	

RESIDENT'S SERVICES

Schemes	2010/11				Comments
	Last Reported Budget	Slippage	Additions/ (Reductions)	Revised Budget at Month 9	
	£000's	£000,s	£000,s	£000's	
Other Parks Expenditure	3,169	(2,189)	259	1,239	Slippage to future years
Bishops Park	4,027	(1,968)	0	2,059	Slippage to future years
Play Builders	1,222	0	7	1,229	Budget adjustment
Libraries	9		0	9	
Safer Communities	115	0	(76)	39	Budget adjustment. Expenditure miscoding.
Others	143		0	143	
Total Residents Services	8,685	(4,157)	190	4,718	