

REGENERATION & HOUSING

Schemes	2010/11				Comments
	Last Reported Budget	Additions/Reductions	Slippage	Revised Budget at Month 10	
	£000's			£000's	
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	(220)	0	210	Redirected budget
Lyric Theatre	0	220	0	220	Redirected budget
Your Move (Housing Options)	84	0	0	84	
Renovation Grants (mainstream)	938	0	0	938	
Low Carbon Refurbishment	128	100	0	228	Additional grant
Total	3,021	100	0	3,121	

ENVIRONMENT SERVICES

Schemes	2010/11				Comments
	Last Reported Budget	Additions /Reductions	Slippage	Revised Budget at Month10	
	£000's	£000's	£000's	£000's	
Footways and Carriageways.	2,197	0	0	2,197	
Planned Maintenance/DDA Programme	2,273	0	0	2,273	
River Wall Repairs	150	0	0	150	
Transport For London Schemes	2,701	0	0	2,701	
Parking Reserve	826	20	20	866	New additions and reprofiling
Developer Contribution Funded	1,390	274	(356)	1,308	Additional budget allocation and slippage
Efficiency Reserve Fund	436	0	0	436	
West London Grant	673	0	0	673	
Others	297	(84)	(27)	186	Budget reduction of £0.055m on carriage ways and £0.029m on footways and a slippage of £0.027m.
Total Environment Services	10,943	210	(363)	10,790	

RESIDENT'S SERVICES

Schemes	2010/11				Comments
	Last Reported Budget	Additions/Reductions	Slippage	Revised Budget at Month 10	
	£000's	£000,s	£000,s	£000's	
Other Parks Expenditure	1,239	0	(200)	1,039	Slippage to future years
Bishops Park	2,059	0	0	2,059	
Play Builders	1,229	0	(330)	899	Slippage to future years
Libraries	9	0	0	9	
Safer Communities	39	0	0	39	
Others	143	0	0	143	
Total Residents Services	4,718	0	(530)	4,188	