

Appendix 3

Budget Summary Quarter 2 (April - September) 2011/12 - Head Of Regulatory

Revenue

Service	Budget 2011/12 £'000	Profiled Budget Apr- Sept 2011/12 £'000	Apr-Sept 2011/12 Actual (inc commitments) £'000	Apr- Sept 2011/12 Variance £'000	Projected Outturn 2011/12 £'000	Projected Variance 2011/12 £'000
Environmental Health	1,169	584	588	4	1,169	0
Manager Taxi Licensing	179	99	90	(10)	179	0
TOTAL	1,347	684	678	(6)	1,347	0

No variances to report.

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Capital

Capital Scheme	Budget £'000	YTD Actuals £'000	Commitments £'000	Actual + Commitments £'000	Balance £'000
Regulatory Shared Services	100	-	-	-	100
Contaminated Land(Bdc)	52	5	-	-	47
Total	152	5	-	-	147