

Appendix 5
Budget Summary Quarter 2
(April - September) 2011/12 – Head Of Planning & Regeneration

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
Building Control	310	156	132	(25)	288	(22)
Economic Development	202	101	75	(26)	190	(13)
Head Of Planning & Regeneration	43	21	24	2	43	0
Planning Services	1,474	721	592	(129)	1,385	(90)
TOTAL	2,029	1,000	823	(177)	1,905	(125)

The savings relate to salary savings due to 2 members of staff working for BDC currently and additional income due to more applications on Building Control.

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Capital

Capital Scheme	Budget £'000	YTD Actuals £'000	Commitments £'000	Actual + Commitments £'000	Balance £'000
Train Station Project	25	5	-	-	20
Idox Uniform Software	22	-	-	-	22
Total	47	5	-	-	42