

REDDITCH BOROUGH COUNCIL

**EXECUTIVE
COMMITTEE**

Appendix 2

13th March 2012

**Budget Summary Quarter 3
April- December 2011/12 Head of Community Service**

Service Head	Budget 2011/12 £000	Profiled YTD Budget 2011/12 £000	Actual + Commitments 2011/12 £000	Variance to date 2011/12 £000	Projected Outturn 2011/12 £000	Projected Outturn Variance 2011/12 £000
Community Services	1,644	1,223	1,188	(35)	1,153	(35)
Control Centre Manager	293	220	235	15	293	0
Manager Care & Repair	54	41	40	(1)	54	0
TOTAL	1,991	1,484	1,463	(31)	1,500	(35)

The savings relate to salary savings from maternity leave and a part time vacant post, there is also £5,000 additional income which was not included in the budget.

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Capital

Scheme	Budget £'000	YTD Actuals £'000	Commitments £'000	Actual + Commitments £'000	Balance £'000
P/S Hsg Computer System	10	0	0	0	10
Small Area Improvements	100	48	-	48	52
Strat Hsg Research & Dev	90	76	0	76	14
Cctv/Lifeline Ss	34	20	12	31	3
Home Repairs Grant(Over 60'S)	228	0	39	39	189
Disabled Facilities Grant	798	278	0	278	520
Hmo Grants	26	30	0	30	(4)
Micro Gen Tech	2	1	0	1	1
Interim Man Orders	9	0	0	0	9
Private Sector Stock Survey	4	0	0	0	4
TOTAL	1,301	453	51	503	798

There has been a reduction in the number of applications for Disabled Facilities grants, there are no current waiting lists. This is partly grant funded and partly funded from borrowing the savings relating to this will be a saving to the General Fund budget.