

**REDDITCH BOROUGH COUNCIL**

**EXECUTIVE  
COMMITTEE**

**Appendix 3**

13th March 2012

**Budget Summary Quarter 3  
April – December 2011/12 – Head of Regulatory**

<b>Service</b>	<b>Budget 2011/12 £000</b>	<b>Profiled YTD Budget 2011/12 £000</b>	<b>Actual + Commitments 2011/12 £000</b>	<b>Variance to date 2011/12 £000</b>	<b>Projected Outturn 2011/12 £000</b>	<b>Projected Outturn Variance 2011/12 £000</b>
Environmental Health	1,143	858	863	5	1,143	0
Manager Taxi Licensing	179	139	139	-	179	0
<b>TOTAL</b>	<b>1,322</b>	<b>997</b>	<b>1,002</b>	<b>5</b>	<b>1,322</b>	<b>0</b>

**There are no variances predicted on this budget.**

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**Capital**

<b>Scheme</b>	<b>Budget £'000</b>	<b>YTD Actuals £'000</b>	<b>Commitments £'000</b>	<b>Actual + Commitments £'000</b>	<b>Balance £'000</b>
Contaminated Land(Bdc)	52	47	0	47	5
Regulatory Shared Services	100	0	0	0	100
<b>TOTAL</b>	<b>152</b>	<b>47</b>	<b>0</b>	<b>47</b>	<b>105</b>