

REDDITCH BOROUGH COUNCIL

**EXECUTIVE
COMMITTEE**

Appendix 5

13th March 2012

**Budget Summary Quarter 3
April – December 2011/12 – Head Of Planning & Regeneration**

	Revised 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
Building Control	310	233	233	-	310	0
Economic Development	202	152	140	(12)	190	(12)
Head Of Planning & Regeneration	43	32	35	3	43	0
Planning Policy	1,474	1,098	1,014	(84)	1,376	(98)
TOTAL	2,029	1,515	1,422	(96)	1,919	(110)

**There is a refund of NNDR on the Business Centres of £12,276.
There is also salary savings of £63,000 and additional income in Planning Services.
Additional resources will be required in next financial year to backfill for
Transformation,**

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Capital

Scheme	Budget £'000	YTD Actuals £'000	Commitments £'000	Actual + Commitments £'000	Balance £'000
Ibox Uniform Software	22	0	0	0	22
Train Station Project	25	25	0	25	0
TOTAL	47	25	0	25	22

Work on Ibox system will commence shortly.