

REDDITCH BOROUGH COUNCIL

**EXECUTIVE
COMMITTEE**

Appendix 11

13th March 2012

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

Service Head	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
Housing General Fund	1,053	790	731	(58)	1,024	-
TOTAL	1,053	790	731	(58)	1,024	-

The variances on this service relate to a vacant post in Housing Capital, these savings are due to the HRA account not General Fund so not reflected in the outturn column

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

Capital

Scheme	Budget £'000	YTD Actuals £'000	Commitments £'000	Actual + Commitments £'000	Balance £'000
Catch Up Rep- Bath Replacemts	635	474	84	558	76
Design & Supervision	699	13	-	13	686
Catch Up Rep- Kitchen Upgrades	2,053	1274	38	1,312	741
Catch Up Repairs	748	649	5	654	94
Asbestos General	238	120	42	161	77
Housing Management It System	100	0.00	0.00	0.00	100
General Roofing	134	151	0.00	151	(16)
Rewiring	632	387	77	463	168
Upgrade Of Ch Systems	707	375	277	652	55
Window Replacements	120	55	0.00	55	64
Roof Works - C/Hill & Wood	97	18	33	50	47
Disabled Adaptations	674	358	20	377	296
Security Door Entry Scheme	170	41	3	44	126
Housing Stock Improvements	50	31	0.00	31	19
Solid Wall Insulation	300	-	0.00	0.00	300
Repairs To Sheltered Hsg Stock	166	51	-	51	115
Winslow Close Heating	120	40	0.00	40	80
TOTAL	7,642	4,034	578	4,613	3029