

REDDITCH BOROUGH COUNCIL

**OVERVIEW AND SCRUTINY
COMMITTEE Appendix 2**

27th 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.