

REDDITCH BOROUGH COUNCIL

**OVERVIEW AND SCRUTINY  
COMMITTEE Appendix 5**

27th March 2012

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

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	<b>Revised 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>
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)
<b>TOTAL</b>	<b>2,029</b>	<b>1,515</b>	<b>1,422</b>	<b>(96)</b>	<b>1,919</b>	<b>(110)</b>

**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**

<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>
Ibox Uniform Software	22	0	0	0	22
Train Station Project	25	25	0	25	0
<b>TOTAL</b>	<b>47</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>22</b>

**Work on Ibox system will commence shortly.**