

Appendix 8
Budget Summary Quarter 2
(April - September) 2011/12
Head Of Legal, Equalities, & Democratic Services.

Revenue

Service	Budget 2011/12 £'000	Profiled Budget Apr- Sept 2011/12 £'000	Apr-Sept 2011/12 Actual (inc commitments) £'000	Apr- Sept 2011/12 Variance £'000	Projected Outturn 2011/12 £'000	Projected Variance 2011/12 £'000
Civic Support	104	52	40	(13)	104	0
Democratic Services	569	289	253	(35)	569	0
Elections	246	163	144	(19)	246	0
Legal Services	395	198	153	(44)	369	(26)
TOTAL	1,314	702	590	(112)	1,288	(26)

The net underspend for the department relates to a number of issues including:

- Vacancies in the department which have been kept on hold pending the implementation of the shared service with Bromsgrove District Council.
- Officers have enabled access to electronic information resulting in an underspend on books and publications.
- A delay in payments made to Bromsgrove District Council to support the shared election service and additional efficiencies within the shared service generally.