

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

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**Revenue**

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

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.