

REDDITCH BOROUGH COUNCIL

**EXECUTIVE
COMMITTEE**

Appendix 6

13th March 2012

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

	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
Customer Support Services	921	682	657	(25)	896	(25)
TOTAL	921	682	657	(25)	896	(25)

The savings relate a vacant post which is being deleted, £20K of this saving is required to implement a new queuing system during 2012/13.