

REDDITCH BOROUGH COUNCIL

**EXECUTIVE  
COMMITTEE**

**Appendix 8**

13th March 2012

**Budget Summary Quarter 3  
April – December 2011/12 – Head of Legal, Equal, & Democ**

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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>
Civic Support	104	78	71	(7)	104	0
Democratic Services	569	416	390	(26)	543	(26)
Elections	246	205	205	-	246	0
Legal Services	395	296	266	(30)	362	(33)
<b>TOTAL</b>	<b>1,314</b>	<b>995</b>	<b>932</b>	<b>(63)</b>	<b>1,255</b>	<b>(59)</b>

**Legal Services**

The underspend relates to a combination of salary savings together with improved efficiencies in the procurement of books and publications.

**Democratic Services**

There is a small ongoing saving within the salary budget which will continue to the end of the financial year.

In addition there is the underspend relating to the savings realised from the Members' allowance budget. This is due to Members agreeing that the receipt of increased allowances was optional.