

REDDITCH BOROUGH COUNCIL

**EXECUTIVE  
COMMITTEE**

**Appendix 9**

13th March 2012

**Budget Summary Quarter 3  
April – December 2011/12 – Policy Perf And Partnership**

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<b>Service Head</b>	<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>
Communications	235	176	128	(48)	182	(53)
Policy Performance & Part.	214	172	176	4	214	0
Print & Reprographic Services	140	105	95	(10)	129	(11)
<b>TOTAL</b>	<b>589</b>	<b>453</b>	<b>399</b>	<b>(54)</b>	<b>525</b>	<b>(64)</b>

**The savings are a reduction in costs following the shared service**

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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>
Solar Panels	180	180	0	180	0
<b>TOTAL</b>	<b>180</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>