

REDDITCH BOROUGH COUNCIL

**EXECUTIVE  
COMMITTEE**

**Appendix 12**

13th March 2012

**Budget Summary Quarter 3  
April – December 2011/12 – Ce Head Of Paid Service**

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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>
Ce Head Of Paid Service	327	245	190	(55)	264	(63)
<b>TOTAL</b>	<b>327</b>	<b>245</b>	<b>190</b>	<b>(55)</b>	<b>264</b>	<b>(63)</b>

The savings are a contribution from BDC of PA's time.