

REDDITCH BOROUGH COUNCIL

**OVERVIEW AND SCRUTINY
COMMITTEE Appendix 9**

27th March 2012

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

Service Head	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
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)
TOTAL	589	453	399	(54)	525	(64)

The savings are a reduction in costs following the shared service

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Capital

Scheme	Budget £'000	YTD Actuals £'000	Commitments £'000	Actual + Commitments £'000	Balance £'000
Solar Panels	180	180	0	180	0
TOTAL	180	180	0	180	0