

ESSENTIAL REFERENCE PAPER 'E'

SUMMARY OF PREVIOUSLY REPORTED VARIANCES ON THE REVENUE BUDGET

		Projected Outturn 31 March 2012 £'000	
1.1	April	0	
	May	100	Favourable

ITEM (in order of Corporate Priority)		MONTH(S) REPORTED
1.2	People TURNOVER Salary budgets are constantly monitored and <u>Essential Reference Paper 'C'</u> shows the budget is broadly in line with the projected expenditure.	May
1.3	Place WASTE CONTRACT Early indications show that the costs of transition to the new waste contract have to date been lower than expected and an under spend of up to £100k is possible.	May
1.4	Prosperity	