

## ESSENTIAL REFERENCE PAPER 'D'

### SUMMARY OF PREVIOUSLY REPORTED VARIANCES ON THE REVENUE BUDGET

Projected Outturn  
31 March 2013  
£'000

1.1 April 0

	<b>ITEM (in order of Corporate Priority)</b>	<b>MONTH(S) REPORTED</b>
	<b>People</b>	
1.2	There are no financial issues this month regarding this priority.	April
	<b>Place</b>	
1.3	The 2013/14 budget includes a planning contingency sum of £600k which allows for unforeseen events to be funded in-year. The changes that were agreed in February 2013 to the current recycling provision in East Herts have now been financially evaluated and a paper is included as <b><u>Essential Reference Paper 'F'</u></b> that details the latest available financial information. Due to changes in funding available from County, a reduction in the value achievable through sale of the vehicles and reductions in expenditure, £24,606 is required from the planning contingency to allow the scheme to remain affordable	April

The current assumptions are that the remainder of this budget are also fully utilised in 2013/14 but no further call is made on this budget, then the Council will have an underspend of £575k. Future Healthchecks will consider

**ITEM (in order of Corporate Priority)**

**MONTH(S)  
REPORTED**

if there are any further calls on this sum.

**1.4 Prosperity**

There are no financial issues this month regarding this priority.

April