

APPENDIX A1 – NET REVENUE POSITION BY DIVISION DECEMBER, 2011

Division	Year to date				Full Year			
	Budget	Actual	Use of reserves	Variance	Approved Budget	Forecast Outturn	Proposed use of reserves	Forecast Variance after use of reserves
	£000	£000	£000	£000	£000	£000	£000	£000
Director of Sustainable Communities	683	544	0	-139	911	866	0	-45
Economic Growth Skills & Regeneration	4,844	4,813	-120	-150	6,459	6,611	-247	-94
Highways & Transportation	10,081	9,913	-61	-229	13,441	13,335	-61	-167
Planning	5,194	4,295	-46	-945	6,925	6,954	-130	-101
Community Safety Public Protection Waste & Leisure	17,188	17,181	-82	-89	22,918	23,281	-82	281
Total DIRECTORATE Spend	37,991	36,746	-309	-1,553	50,654	51,047	-520	-127