

Appendix A1 – NET REVENUE POSITION BY DIVISION JUNE, 2012

Division	Year to date				Full Year				
	Budget	Actual	Use of reserves	Variance	Approved Budget	Forecast Outturn	Proposed transfer to reserves	Proposed use of reserves	Forecast Variance after use of reserves
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Director of Sustainable Communities	192	154	0	-38	768	759	0	0	-10
Economic Growth Skills & Regeneration	1,363	1,405	0	41	5,389	5,823	0	-356	79
Highways & Transportation	2,482	2,542	0	60	11,538	11,633	0	-50	46
Planning	1,525	1,402	0	-123	6,823	6,850	0	-30	-3
Community Safety Public Protection Waste & Leisure	5,744	5,653	0	-91	23,195	23,160	0	-175	-209
Total DIRECTORATE Spend	11,308	11,156	0	-152	47,712	48,225	0	-611	-97