

APPENDIX A1 – NET REVENUE POSITION BY DIVISION DECEMBER, 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 | 576 | 505 | 0 | -72 | 768 | 769 | 0 | 0 | 0 |
| Economic Growth Skills & Regeneration | 4,010 | 4,183 | -51 | 122 | 5,389 | 5,836 | 0 | -296 | 151 |
| Highways & Transportation | 8,194 | 8,208 | -62 | -48 | 11,239 | 11,443 | 0 | -112 | 92 |
| Planning | 4,856 | 4,167 | 0 | -688 | 6,823 | 6,830 | 150 | -232 | -75 |
| Environmental Services | 17,249 | 17,035 | 152 | -62 | 23,492 | 22,555 | 195 | -149 | -891 |
| Total DIRECTORATE Spend | 34,885 | 34,098 | 39 | -748 | 47,712 | 47,433 | 345 | -789 | -723 |