

Appendix A1

Net revenue position by division MARCH, 2013

Division	Full Year				
	Approved Budget	Outturn	Proposed transfer to reserves	Proposed use of reserves	Variance after use of reserves
	£000	£000	£000	£000	£000
Director of Sustainable Communities	768	810	0	-85	-43
Economic Growth Skills & Regeneration	5,030	5,351	30	-315	36
Highways & Transportation	11,289	12,009	0	-121	599
Planning	6,822	5,854	618	-107	-457
Environmental Services	23,512	21,897	1,120	-519	-1,014
Total DIRECTORATE Spend	47,421	45,921	1,768	-1,147	-879