

**Section A - Summary Of Net Revenue Expenditure & Projected Outturn - All Directorates**
**APPENDIX B**

Statement showing Total Net Revenue Expenditure for the Part-Year compared with the full year projected outturn (excluding Central Support Service Recharges and certain Specific/Other Grants).

	(1) Budgeted Net Expenditure 2016/17 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Actual Net Expenditure For 10 Months To 31 January 17 £000	(5) Column (4) As A Percentage Of Column (3) %	(6) Projected Outturn £000	(7) (6) - (3) Total Projected Variance Fav / (Adv) £000
<b>Service</b>							
<b>Chief Executive's Unit</b>							
- Core, including Members Services	2,473	304	2,777	2,423	87.25%	2,569	208
- Economic Development	988	216	1,204	785	65.20%	1,057	147
<b>Total Chief Executive's Unit</b>	<b>3,461</b>	<b>520</b>	<b>3,981</b>	<b>3,208</b>	<b>80.58%</b>	<b>3,626</b>	<b>355</b>
<b>Children &amp; Learning</b>							
- Schools & Learning	83,977	3,571	87,548	68,424	78.16%	85,498	2,050
- Children & Young People Services	29,441	1,935	31,376	24,589	78.37%	30,331	1,045
- Quality & Performance	3,406	289	3,695	2,372	64.19%	3,403	292
<b>Total Children &amp; Learning</b>	<b>116,824</b>	<b>5,795</b>	<b>122,619</b>	<b>95,385</b>	<b>77.79%</b>	<b>119,232</b>	<b>3,387</b>
<b>Adult Services (IJB)</b>	<b>45,989</b>	<b>(2,206)</b>	<b>43,783</b>	<b>34,153</b>	<b>78.01%</b>	<b>43,802</b>	<b>(19)</b>
<b>Communities</b>							
- Directorate	363	128	491	197	40.12%	457	34
- Business Support	1,039	(18)	1,021	1,433	140.35%	987	34
- Services to Communities	5,443	321	5,764	4,551	78.96%	5,856	(92)
- Technical & Property Services	18,094	487	18,581	12,819	68.99%	17,685	896
- Planning & Place	4,230	490	4,720	1,147	24.30%	4,401	319
- Regulatory & Protective Services	16,003	871	16,874	11,413	67.64%	16,608	266
<b>Total Communities</b>	<b>45,172</b>	<b>2,279</b>	<b>47,451</b>	<b>31,560</b>	<b>66.51%</b>	<b>45,994</b>	<b>1,457</b>
<b>Resources</b>							
- Corporate Improvement & Finance	4,241	409	4,650	4,587	98.65%	4,002	648
- Organisational Change	3,147	290	3,437	2,452	71.34%	3,277	160
- Legal & Democratic Services	2,112	243	2,355	1,769	75.12%	2,303	52
<b>Total Resources</b>	<b>9,500</b>	<b>942</b>	<b>10,442</b>	<b>8,808</b>	<b>84.35%</b>	<b>9,582</b>	<b>860</b>
<b>Transforming Angus</b>	<b>904</b>	<b>0</b>	<b>904</b>	<b>436</b>	<b>48.23%</b>	<b>840</b>	<b>64</b>
<b>Other Services</b>	<b>11,654</b>	<b>(1,796)</b>	<b>9,858</b>	<b>2,501</b>	<b>25.37%</b>	<b>8,868</b>	<b>990</b>
<b>Miscellaneous Income</b>	<b>(50)</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>0.00%</b>	<b>(50)</b>	<b>0</b>
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	<b>14,338</b>	<b>0</b>	<b>14,338</b>	<b>0</b>	<b>0.00%</b>	<b>12,444</b>	<b>1,894</b>
<b>Total Angus Council Directorates</b>	<b>247,792</b>	<b>5,534</b>	<b>253,326</b>	<b>176,051</b>	<b>69.50%</b>	<b>244,338</b>	<b>8,988</b>
<b>Tayside Joint Valuation Board</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>682</b>	<b>90.93%</b>	<b>744</b>	<b>6</b>
<b>Tayside Contracts</b>	<b>(218)</b>	<b>0</b>	<b>(218)</b>	<b>0</b>	<b>0.00%</b>	<b>(300)</b>	<b>82</b>
<b>Total Net Expenditure</b>	<b>248,324</b>	<b>5,534</b>	<b>253,858</b>	<b>176,733</b>	<b>69.62%</b>	<b>244,782</b>	<b>9,076</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,411)</b>	<b>N/A</b>	<b>(765)</b>	<b>765</b>

**Section B - Staff Costs**

**APPENDIX B**

Statement showing Total Net Revenue Expenditure for the Part-Year compared with the full year projected outturn (excluding Central Support Service Recharges and certain Specific/Other Grants).

	(1) Budgeted Net Expenditure 2016/17 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Actual Net Expenditure For 10 Months To 31 January 17 £000	(5) Column (4) As A Percentage Of Column (3) %	(6) Projected Outturn £000	(7) (6) - (3) Total Projected Variance Fav / (Adv) £000
<b>Service</b>							
<b>Chief Executive's Unit</b>							
- Core, including members Services	2,559	34	2,593	2,018	77.82%	2,480	113
- Economic Development	1,309	62	1,371	1,108	80.82%	1,335	36
<b>Total Chief Executive's Unit</b>	<b>3,868</b>	<b>96</b>	<b>3,964</b>	<b>3,126</b>	<b>78.86%</b>	<b>3,815</b>	<b>149</b>
<b>Children &amp; Learning</b>							
- Schools & Learning	58,975	1,126	60,101	48,313	80.39%	58,940	1,161
- Children & Young People Services	19,136	1,433	20,569	17,115	83.21%	20,484	85
- Quality & Performance	2,592	237	2,829	1,774	62.71%	2,611	218
<b>Total Children &amp; Learning</b>	<b>80,703</b>	<b>2,796</b>	<b>83,499</b>	<b>67,202</b>	<b>80.48%</b>	<b>82,035</b>	<b>1,464</b>
<b>Adult Services (IJB)</b>	<b>23,506</b>	<b>(348)</b>	<b>23,158</b>	<b>18,776</b>	<b>81.08%</b>	<b>22,548</b>	<b>610</b>
<b>Communities</b>							
- Directorate	11	64	75	39	52.00%	58	17
- Business Support	1,627	45	1,672	1,358	81.22%	1,651	21
- Services to Communities	36	0	36	16	44.44%	76	(40)
- Technical & Property Services	6,212	13	6,225	4,694	75.41%	5,785	440
- Planning & Place	3,929	94	4,023	3,026	75.22%	3,702	321
- Regulatory & Protective Services	10,311	799	11,110	8,924	80.32%	10,936	174
<b>Total Communities</b>	<b>22,126</b>	<b>1,015</b>	<b>23,141</b>	<b>18,057</b>	<b>78.03%</b>	<b>22,208</b>	<b>933</b>
<b>Resources</b>							
- Corporate Improvement & Finance	5,151	323	5,474	4,241	77.48%	5,003	471
- Organisational Change	3,367	196	3,563	2,792	78.36%	3,379	184
- Legal & Democratic Services	2,142	115	2,257	1,657	73.42%	2,036	221
<b>Total Resources</b>	<b>10,660</b>	<b>634</b>	<b>11,294</b>	<b>8,690</b>	<b>76.94%</b>	<b>10,418</b>	<b>876</b>
<b>Transforming Angus</b>	<b>337</b>	<b>222</b>	<b>559</b>	<b>357</b>	<b>63.86%</b>	<b>499</b>	<b>60</b>
<b>Other Services</b>	<b>2,861</b>	<b>(2,632)</b>	<b>229</b>	<b>178</b>	<b>77.73%</b>	<b>204</b>	<b>25</b>
<b>Miscellaneous Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Directorates</b>	<b>144,061</b>	<b>1,783</b>	<b>145,844</b>	<b>116,386</b>	<b>79.80%</b>	<b>141,727</b>	<b>4,117</b>
<b>Tayside Joint Valuation Board</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>Tayside Contracts</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>Total Net Expenditure</b>	<b>144,061</b>	<b>1783</b>	<b>145,844</b>	<b>116,386</b>	<b>79.80%</b>	<b>141,727</b>	<b>4,117</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>765</b>

**Section C - Property Costs**
**APPENDIX B**

Statement showing Total Net Revenue Expenditure for the Part-Year compared with the full year projected outturn (excluding Central Support Service Recharges and certain Specific/Other Grants).

Service	(1) Budgeted Net Expenditure 2016/17 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Actual Net Expenditure For 10 Months To 31 January 17 £000	(5) Column (4) As A Percentage Of Column (3) %	(6) Projected Outturn £000	(7) (6) -(3) Total Projected Variance Fav / (Adv) £000
<b>Chief Executive's Unit</b>							
- Core, including members Services	123	0	123	76	61.79%	118	5
- Economic Development	376	27	403	260	64.52%	387	16
<b>Total Chief Executive's Unit</b>	<b>499</b>	<b>27</b>	<b>526</b>	<b>336</b>	<b>63.88%</b>	<b>505</b>	<b>21</b>
<b>Children &amp; Learning</b>							
- Schools & Learning	11,313	146	11,459	9,260	80.81%	11,363	96
- Children & Young People Services	434	155	589	350	59.42%	579	10
- Quality & Performance	187	0	187	98	52.41%	113	74
<b>Total Children &amp; Learning</b>	<b>11,934</b>	<b>301</b>	<b>12,235</b>	<b>9,708</b>	<b>79.35%</b>	<b>12,055</b>	<b>180</b>
<b>Adult Services (IJB)</b>	<b>1,246</b>	<b>(2)</b>	<b>1,244</b>	<b>872</b>	<b>70.10%</b>	<b>891</b>	<b>353</b>
<b>Communities</b>							
- Directorate	285	139	424	209	49.29%	402	22
- Business Support	25	0	25	52	208.00%	52	(27)
- Services to Communities	1,784	(81)	1,703	855	50.21%	1,681	22
- Technical & Property Services	494	115	609	369	60.59%	597	12
- Planning & Place	299	(5)	294	171	58.16%	299	(5)
- Regulatory & Protective Services	1,118	8	1,126	415	36.86%	1,021	105
<b>Total Communities</b>	<b>4,005</b>	<b>176</b>	<b>4,181</b>	<b>2,071</b>	<b>49.53%</b>	<b>4,052</b>	<b>129</b>
<b>Resources</b>							
- Corporate Improvement & Finance	166	1	167	88	52.69%	125	42
- Organisational Change	59	0	59	47	79.66%	61	(2)
- Legal & Democratic Services	456	42	498	395	79.32%	523	(25)
<b>Total Resources</b>	<b>681</b>	<b>43</b>	<b>724</b>	<b>530</b>	<b>73.20%</b>	<b>709</b>	<b>15</b>
<b>Transforming Angus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Other Services</b>	<b>1,352</b>	<b>297</b>	<b>1,649</b>	<b>542</b>	<b>32.87%</b>	<b>1,515</b>	<b>134</b>
<b>Miscellaneous Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Directorates</b>	<b>19,717</b>	<b>842</b>	<b>20,559</b>	<b>14,059</b>	<b>68.38%</b>	<b>19,727</b>	<b>832</b>
<b>Tayside Joint Valuation Board</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Tayside Contracts</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Total Net Expenditure</b>	<b>19,717</b>	<b>842</b>	<b>20,559</b>	<b>14,059</b>	<b>68.38%</b>	<b>19,727</b>	<b>832</b>

**Section D - Supplies & Services**
**APPENDIX B**

Statement showing Total Net Revenue Expenditure for the Part-Year compared with the full year projected outturn (excluding Central Support Service Recharges and certain Specific/Other Grants).

	(1) Budgeted Net Expenditure 2016/17 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Actual Net Expenditure For 10 Months To 31 January 17 £000	(5) Column (4) As A Percentage Of Column (3) %	(6) Projected Outturn £000	(7) (6) -(3) Total Projected Variance Fav / (Adv) £000
<b>Service</b>							
<b>Chief Executive's Unit</b>							
- Core, including members Services	223	224	447	185	41.39%	339	108
- Economic Development	389	82	471	267	56.69%	412	59
<b>Total Chief Executive's Unit</b>	<b>612</b>	<b>306</b>	<b>918</b>	<b>452</b>	<b>49.24%</b>	<b>751</b>	<b>167</b>
<b>Children &amp; Learning</b>							
- Schools & Learning	7,091	1,807	8,898	5,578	62.69%	8,473	425
- Children & Young People Services	700	734	1,434	479	33.40%	1,130	304
- Quality & Performance	255	37	292	159	54.45%	213	79
<b>Total Children &amp; Learning</b>	<b>8,046</b>	<b>2,578</b>	<b>10,624</b>	<b>6,216</b>	<b>58.51%</b>	<b>9,816</b>	<b>808</b>
<b>Adult Services (IJB)</b>	<b>1,383</b>	<b>(2)</b>	<b>1,381</b>	<b>714</b>	<b>51.70%</b>	<b>1,101</b>	<b>280</b>
<b>Communities</b>							
- Directorate	30	28	58	31	53.45%	61	(3)
- Business Support	55	0	55	36	65.45%	58	(3)
- Services to Communities	67	12	79	109	137.97%	106	(27)
- Technical & Property Services	756	233	989	691	69.87%	724	265
- Planning & Place	491	434	925	454	49.08%	865	60
- Regulatory & Protective Services	5,043	34	5,077	3,458	68.11%	5,202	(125)
<b>Total Communities</b>	<b>6,442</b>	<b>741</b>	<b>7,183</b>	<b>4,779</b>	<b>66.53%</b>	<b>7,016</b>	<b>167</b>
<b>Resources</b>							
- Corporate Improvement & Finance	615	103	718	692	96.38%	696	22
- Organisational Change	892	94	986	822	83.37%	1,014	(28)
- Legal & Democratic Services	594	30	624	399	63.94%	574	50
<b>Total Resources</b>	<b>2,101</b>	<b>227</b>	<b>2,328</b>	<b>1,913</b>	<b>82.17%</b>	<b>2,284</b>	<b>44</b>
<b>Transforming Angus</b>	<b>559</b>	<b>(222)</b>	<b>337</b>	<b>77</b>	<b>22.85%</b>	<b>337</b>	<b>0</b>
<b>Other Services</b>	<b>1,289</b>	<b>512</b>	<b>1,801</b>	<b>968</b>	<b>53.75%</b>	<b>973</b>	<b>828</b>
<b>Miscellaneous Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Directorates</b>	<b>20,432</b>	<b>4,140</b>	<b>24,572</b>	<b>15,119</b>	<b>61.53%</b>	<b>22,278</b>	<b>2,294</b>
<b>Tayside Joint Valuation Board</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Tayside Contracts</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Total Net Expenditure</b>	<b>20,432</b>	<b>4,140</b>	<b>24,572</b>	<b>15,119</b>	<b>61.53%</b>	<b>22,278</b>	<b>2,294</b>

**Section E - Third Party Payments**
**APPENDIX B**

Statement showing Total Net Revenue Expenditure for the Part-Year compared with the full year projected outturn (excluding Central Support Service Recharges and certain Specific/Other Grants).

<b>Service</b>	(1) Budgeted Net Expenditure 2016/17 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Actual Net Expenditure For 10 Months To 31 January 17 £000	(5) Column (4) As A Percentage Of Column (3) %	(6) Projected Outturn £000	(7) (6) -(3) Total Projected Variance Fav / (Adv) £000
<b>Chief Executive's Unit</b>							
- Core, including members Services	56	68	124	129	104.03%	144	(20)
- Economic Development	363	18	381	140	36.75%	239	142
<b>Total Chief Executive's Unit</b>	<b>419</b>	<b>86</b>	<b>505</b>	<b>269</b>	<b>53.27%</b>	<b>383</b>	<b>122</b>
<b>Children &amp; Learning</b>							
- Schools & Learning	7,107	0	7,107	5,490	77.25%	7,053	54
- Children & Young People Services	10,257	(256)	10,001	7,783	77.82%	9,623	378
- Quality & Performance	293	15	308	356	115.58%	437	(129)
<b>Total Children &amp; Learning</b>	<b>17,657</b>	<b>(241)</b>	<b>17,416</b>	<b>13,629</b>	<b>78.26%</b>	<b>17,113</b>	<b>303</b>
<b>Adult Services (IJB)</b>	<b>36,006</b>	<b>3,171</b>	<b>39,177</b>	<b>32,376</b>	<b>82.64%</b>	<b>40,751</b>	<b>(1,574)</b>
<b>Communities</b>							
- Directorate	0	124	124	0	0.00%	49	75
- Business Support	0	0	0	0	0.00%	0	0
- Services to Communities	4,385	412	4,797	3,624	75.55%	4,797	0
- Technical & Property Services	18,675	139	18,814	11,716	62.27%	18,463	351
- Planning & Place	2,201	(30)	2,171	1,255	57.81%	2,129	42
- Regulatory & Protective Services	104	0	104	198	190.38%	218	(114)
<b>Total Communities</b>	<b>25,365</b>	<b>645</b>	<b>26,010</b>	<b>16,793</b>	<b>64.56%</b>	<b>25,656</b>	<b>354</b>
<b>Resources</b>							
- Corporate Improvement & Finance	109	0	109	67	61.47%	109	0
- Organisational Change	0	0	0	0	0.00%	0	0
- Legal & Democratic Services	12	0	12	11	91.67%	12	0
<b>Total Resources</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>78</b>	<b>64.46%</b>	<b>121</b>	<b>0</b>
<b>Transforming Angus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Other Services</b>	<b>6,455</b>	<b>541</b>	<b>6,996</b>	<b>1,154</b>	<b>16.50%</b>	<b>6,986</b>	<b>10</b>
<b>Miscellaneous Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	<b>14,338</b>	<b>0</b>	<b>14,338</b>	<b>0</b>	<b>0.00%</b>	<b>12,444</b>	<b>1,894</b>
<b>Total Angus Council Directorates</b>	<b>100,361</b>	<b>4,202</b>	<b>104,563</b>	<b>64,299</b>	<b>61.49%</b>	<b>103,454</b>	<b>1,109</b>
<b>Tayside Joint Valuation Board</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>682</b>	<b>90.93%</b>	<b>744</b>	<b>6</b>
<b>Tayside Contracts</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>Total Net Expenditure</b>	<b>101,111</b>	<b>4,202</b>	<b>105,313</b>	<b>64,981</b>	<b>61.49%</b>	<b>104,198</b>	<b>1,115.00</b>

**Section F - Other Expenditure**
**APPENDIX B**

Statement showing Total Net Revenue Expenditure for the Part-Year compared with the full year projected outturn (excluding Central Support Service Recharges and certain Specific/Other Grants).

	(1) Budgeted Net Expenditure 2016/17 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Actual Net Expenditure For 10 Months To 31 January 17 £000	(5) Column (4) As A Percentage Of Column (4) %	(6) Projected Outturn £000	(7) (6) -(3) Total Projected Variance Fav / (Adv) £000
<b>Service</b>							
<b>Chief Executive's Unit</b>							
- Core, including members Services	73	0	73	34	46.58%	58	15
- Economic Development	64	(10)	54	16	29.63%	52	2
<b>Total Chief Executive's Unit</b>	<b>137</b>	<b>(10)</b>	<b>127</b>	<b>50</b>	<b>39.37%</b>	<b>110</b>	<b>17</b>
<b>Children &amp; Learning</b>							
- Schools & Learning	3,168	320	3,488	2,277	65.28%	3,377	111
- Children & Young People Services	604	(46)	558	436	78.14%	544	14
- Quality & Performance	216	0	216	18	8.33%	168	48
<b>Total Children &amp; Learning</b>	<b>3,988</b>	<b>274</b>	<b>4,262</b>	<b>2,731</b>	<b>64.08%</b>	<b>4,089</b>	<b>173</b>
<b>Adult Services (IJB)</b>	<b>1,241</b>	<b>6</b>	<b>1,247</b>	<b>823</b>	<b>66.00%</b>	<b>1,060</b>	<b>187</b>
<b>Communities</b>							
- Directorate	117	0	117	0	0.00%	117	0
- Business Support	6	0	6	3	50.00%	3	3
- Services to Communities	71	0	71	32	45.07%	77	(6)
- Technical & Property Services	213	(2)	211	161	76.30%	205	6
- Planning & Place	28,699	(3)	28,696	21,453	74.76%	29,336	(640)
- Regulatory & Protective Services	5,697	38	5,735	2,351	40.99%	5,977	(242)
<b>Total Communities</b>	<b>34,803</b>	<b>33</b>	<b>34,836</b>	<b>24,000</b>	<b>68.89%</b>	<b>35,715</b>	<b>(879)</b>
<b>Resources</b>							
- Corporate Improvement & Finance	103	1	104	33	31.73%	88	16
- Organisational Change	94	0	94	27	28.72%	82	12
- Legal & Democratic Services	91	56	147	16	10.88%	150	(3)
<b>Total Resources</b>	<b>288</b>	<b>57</b>	<b>345</b>	<b>76</b>	<b>22.03%</b>	<b>320</b>	<b>25</b>
<b>Transforming Angus</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>2</b>	<b>25.00%</b>	<b>4</b>	<b>4</b>
<b>Other Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Directorates</b>	<b>40,465</b>	<b>360</b>	<b>40,825</b>	<b>27,682</b>	<b>67.81%</b>	<b>41,298</b>	<b>(473)</b>
<b>Tayside Joint Valuation Board</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Tayside Contracts</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Total Net Expenditure</b>	<b>40,465</b>	<b>360.0</b>	<b>40,825</b>	<b>27,682</b>	<b>67.81%</b>	<b>41,298</b>	<b>(473)</b>

## Section G - Income

## APPENDIX B

Statement showing Total Net Revenue Expenditure for the Part-Year compared with the full year projected outturn (excluding Central Support Service Recharges and certain Specific/Other Grants).

Service	(1) Budgeted Net Income 2016/17 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Actual Net Income For 10 Months To 31 January 17 £000	(5) Column (4) As A Percentage Of Column (3) %	(6) Projected Outturn £000	(7) (6) -(3) Total Projected Variance Fav / (Adv) £000
<b>Chief Executive's Unit</b>							
- Core, including members Services	561	22	583	19	3.26%	570	(13)
- Economic Development	1,513	(37)	1,476	1,006	68.16%	1,368	(108)
<b>Total Chief Executive's Unit</b>	<b>2,074</b>	<b>(15)</b>	<b>2,059</b>	<b>1,025</b>	<b>49.78%</b>	<b>1,938</b>	<b>(121)</b>
<b>Children &amp; Learning</b>							
- Schools & Learning	3,677	(172)	3,505	2,494	71.16%	3,708	203
- Children & Young People Services	1,690	85	1,775	1,574	88.68%	2,029	254
- Quality & Performance	137	0	137	33	24.09%	139	2
<b>Total Children &amp; Learning</b>	<b>5,504</b>	<b>(87)</b>	<b>5,417</b>	<b>4,101</b>	<b>75.71%</b>	<b>5,876</b>	<b>459</b>
<b>Adult Services (IJB)</b>	<b>17,393</b>	<b>5,031</b>	<b>22,424</b>	<b>19,408</b>	<b>86.55%</b>	<b>22,549</b>	<b>125</b>
<b>Communities</b>							
- Directorate	80	227	307	82	26.71%	230	(77)
- Business Support	674	63	737	16	2.17%	777	40
- Services to Communities	900	22	922	85	9.22%	881	(41)
- Technical & Property Services	8,256	11	8,267	4,812	58.21%	8,089	(178)
- Planning & Place	31,389	0	31,389	25,212	80.32%	31,930	541
- Regulatory & Protective Services	6,270	8	6,278	3,933	62.65%	6,746	468
<b>Total Communities</b>	<b>47,569</b>	<b>331</b>	<b>47,900</b>	<b>34,140</b>	<b>71.27%</b>	<b>48,653</b>	<b>753</b>
<b>Resources</b>							
- Corporate Improvement & Finance	1,903	19	1,922	534	27.78%	2,019	97
- Organisational Change	1,265	0	1,265	1,236	97.71%	1,259	(6)
- Legal & Democratic Services	1,183	0	1,183	709	59.93%	992	(191)
<b>Total Resources</b>	<b>4,351</b>	<b>19</b>	<b>4,370</b>	<b>2,479</b>	<b>56.73%</b>	<b>4,270</b>	<b>(100)</b>
<b>Transforming Angus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>n/a</b>	<b>0</b>	<b>0</b>
<b>Other Services</b>	<b>303</b>	<b>514</b>	<b>817</b>	<b>341</b>	<b>41.74%</b>	<b>810</b>	<b>(7)</b>
<b>Miscellaneous Income</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0.00%</b>	<b>50</b>	<b>0</b>
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Directorates</b>	<b>77,244</b>	<b>5,793</b>	<b>83,037</b>	<b>61,494</b>	<b>74.06%</b>	<b>84,146</b>	<b>1,109</b>
<b>Tayside Joint Valuation Board</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>Tayside Contracts</b>	<b>218</b>	<b>0</b>	<b>218</b>	<b>0</b>	<b>0.00%</b>	<b>300</b>	<b>82</b>
<b>Total Net Expenditure</b>	<b>77,462</b>	<b>5,793</b>	<b>83,255</b>	<b>61,494</b>	<b>74.06%</b>	<b>84,446</b>	<b>1,191</b>

