

**Reconciliation of Monitoring Budget with Council Tax Setting Budget**

Appendix C

<b><u>Department</u></b>	<b>Budgeted Net Expenditure 2016/17 £000</b>	
<b>CHIEF EXECUTIVE</b>		
- Chief Executive's Unit	2,473	
- Economic Development	988	
<b>CHILDREN &amp; LEARNING</b>		
- Schools & Learning	83,977	
- Children & Young People Services	29,441	
- Adult Services	45,989	
- Quality Performance	3,406	
<b>COMMUNITIES</b>		
- Business Support	1,402	
- Services to Communities	5,443	
- Technical & Property Services	18,094	
- Planning & Place	4,230	
- Regulatory, Protective & Prevention Services	16,003	
<b>RESOURCES</b>		
- Corporate Improvement & Finance	4,241	
- Organisational Change	3,147	
- Legal & Democratic Services	2,112	
<b>TRANSFORMING ANGUS</b>	904	
- Other Services	8,854	
- Miscellaneous Income	(50)	
- Capital Financing Costs (excl. Joint Boards, incl. Other Hsg)	14,338	
<b>Total Angus Council Departments</b>		244,992
<b>Pay Award Provision</b>		2,800
<b>Valuation Joint Board</b>		750
<b>Tayside Contracts</b>		(218)
<b>Total Net Expenditure for Monitoring Purposes</b>		<b>248,324</b>
<b>Reconciling Items</b>		
- Support Service / ACCESS Recharge Income	(1,066)	
- Contribution to Funds and Balances	790	
- CFCR	0	
- Pay Award Provision (Provision for end of Contracted Out Pensions)		
- Transforming Angus Tier 1 savings	(173)	
- Specific Grants netted within departments	38	
		(411)
<b>Total Net Expenditure per Budget Volume Summary</b>		<b>247,913</b>