

**Section A - Summary Of Net Revenue Expenditure & Projected Outturn - All Departments**

**APPENDIX B**

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

	(1) Budgeted Net Expenditure 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 8 Months To 30 Nov 14 £000	(5) Actual Net Expenditure For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) (7) - (3) Total Projected Variance (Fav) / Adv £000
<b>Service</b>								
<b>Chief Executive's Unit</b>								
- Core, including Members Services	2,305	215	2,520	1,994	1,849	92.73%	2,419	(101)
- Economic Development	1,312	152	1,464	873	780	89.35%	1,400	(64)
<b>Total Chief Executive's Unit</b>	<b>3,617</b>	<b>367</b>	<b>3,984</b>	<b>2,867</b>	<b>2,629</b>	<b>91.70%</b>	<b>3,819</b>	<b>(165)</b>
<b>People</b>								
- Schools & Learning	69,040	13,597	82,637	52,910	52,749	99.70%	82,389	(248)
- Children & Young People Services	27,222	(143)	27,079	17,862	17,268	96.67%	26,228	(851)
- Adult Services	43,319	724	44,043	31,514	32,159	102.05%	45,014	971
- Quality Performance	18,490	(13,044)	5,446	2,825	2,369	83.86%	5,068	(378)
<b>Total People</b>	<b>158,071</b>	<b>1,134</b>	<b>159,205</b>	<b>105,111</b>	<b>104,545</b>	<b>99.46%</b>	<b>158,699</b>	<b>(506)</b>
<b>Communities</b>								
- Directorate	413	88	501	194	187	96.39%	480	(21)
- Business Support	168	10	178	409	385	94.13%	175	(3)
- Services to Communities	6,473	252	6,725	5,244	4,634	88.37%	6,598	(127)
- Technical & Property Services	19,294	694	19,988	11,949	11,562	96.76%	19,029	(959)
- Planning & Place	5,284	284	5,568	171	(266)	-155.56%	5,005	(563)
- Regulatory, Protective & Prevention Services	16,483	285	16,768	10,714	10,410	97.16%	16,788	20
<b>Total Communities</b>	<b>48,115</b>	<b>1,613</b>	<b>49,728</b>	<b>28,681</b>	<b>26,912</b>	<b>93.83%</b>	<b>48,075</b>	<b>(1,653)</b>
<b>Resources</b>								
- Corporate Improvement & Finance	3,466	300	3,766	3,151	3,002	95.27%	3,418	(348)
- Organisational Change	3,197	44	3,241	1,672	1,564	93.54%	3,143	(98)
- Legal & Democratic Services	2,220	318	2,538	1,694	1,444	85.24%	2,225	(313)
<b>Total Resources</b>	<b>8,883</b>	<b>662</b>	<b>9,545</b>	<b>6,517</b>	<b>6,010</b>	<b>92.22%</b>	<b>8,786</b>	<b>(759)</b>
<b>Transforming Angus</b>	<b>904</b>	<b>0</b>	<b>904</b>	<b>602</b>	<b>116</b>	<b>19.27%</b>	<b>371</b>	<b>(533)</b>
<b>Other Services</b>	<b>8,843</b>	<b>430</b>	<b>9,273</b>	<b>1,413</b>	<b>1,207</b>	<b>85.42%</b>	<b>8,228</b>	<b>(1,045)</b>
<b>Miscellaneous Income</b>	<b>(50)</b>	<b>0</b>	<b>(50)</b>	<b>0</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>13,908</b>	<b>0</b>	<b>13,908</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>13,908</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>242,291</b>	<b>4,206</b>	<b>246,497</b>	<b>145,191</b>	<b>141,419</b>	<b>97.40%</b>	<b>241,836</b>	<b>(4,661)</b>
<b>Tayside Joint Valuation Board</b>	<b>765</b>	<b>0</b>	<b>765</b>	<b>512</b>	<b>512</b>	<b>100.00%</b>	<b>765</b>	<b>0</b>
<b>Tayside Contracts</b>	<b>(486)</b>	<b>0</b>	<b>(486)</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>(486)</b>	<b>0</b>
<b>Total Net Expenditure</b>	<b>242,570</b>	<b>4,206</b>	<b>246,776</b>	<b>145,703</b>	<b>141,931</b>	<b>97.41%</b>	<b>242,115</b>	<b>(4,661)</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,472)</b>	<b>(4,582)</b>	<b>102.46%</b>	<b>(247)</b>	<b>(247)</b>

## Section B - Staff Costs

## APPENDIX B

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

Service	(1) Budgeted Net Expenditure 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 8 Months To 30 Nov 14 £000	(5) Actual Net Expenditure For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) (7) - (3) Total Projected Variance (Fav) / Adv £000
<b>Chief Executive's Unit</b>								
- Core, including members Services	2,495	(48)	2,447	1,610	1,594	99.01%	2,389	(58)
- Economic Development	1,423	115	1,538	958	902	94.15%	1,437	(101)
<b>Total Chief Executive's Unit</b>	<b>3,918</b>	<b>67</b>	<b>3,985</b>	<b>2,568</b>	<b>2,496</b>	<b>97.20%</b>	<b>3,826</b>	<b>(159)</b>
<b>People</b>								
- Schools & Learning	56,758	1,943	58,701	37,714	37,697	99.95%	58,680	(21)
- Children & Young People Services	17,139	(378)	16,761	11,051	10,559	95.55%	16,109	(652)
- Adult Services	25,872	647	26,519	17,529	17,533	100.02%	26,525	6
- Quality Performance	6,844	(2,610)	4,234	2,291	2,070	90.35%	3,910	(324)
<b>Total People</b>	<b>106,613</b>	<b>(398)</b>	<b>106,215</b>	<b>68,585</b>	<b>67,859</b>	<b>98.94%</b>	<b>105,224</b>	<b>(991)</b>
<b>Communities</b>								
- Directorate	11	0	11	7	1	0.00%	11	0
- Business Support	593	0	593	395	370	93.67%	555	(38)
- Services to Communities	7,601	(29)	7,572	5,026	4,950	98.49%	7,513	(59)
- Technical & Property Services	6,868	101	6,969	4,503	4,199	93.25%	6,529	(440)
- Planning & Place	4,233	(23)	4,210	2,667	2,574	96.51%	3,976	(234)
- Regulatory, Protective & Prevention Services	11,630	(19)	11,611	7,712	7,564	98.08%	11,244	(367)
<b>Total Communities</b>	<b>30,936</b>	<b>30</b>	<b>30,966</b>	<b>20,310</b>	<b>19,658</b>	<b>96.79%</b>	<b>29,828</b>	<b>(1,138)</b>
<b>Resources</b>								
- Corporate Improvement & Finance	4,268	39	4,307	2,896	2,680	92.54%	3,976	(331)
- Organisational Change	3,351	20	3,371	2,248	2,148	95.55%	3,283	(88)
- Legal & Democratic Services	2,186	151	2,337	1,508	1,313	87.07%	2,044	(293)
<b>Total Resources</b>	<b>9,805</b>	<b>210</b>	<b>10,015</b>	<b>6,652</b>	<b>6,141</b>	<b>92.32%</b>	<b>9,303</b>	<b>(712)</b>
<b>Transforming Angus</b>	<b>154</b>	<b>65</b>	<b>219</b>	<b>146</b>	<b>99</b>	<b>67.81%</b>	<b>165</b>	<b>(54)</b>
<b>Other Services</b>	<b>23</b>	<b>30</b>	<b>53</b>	<b>26</b>	<b>31</b>	<b>119.23%</b>	<b>53</b>	<b>0</b>
<b>Miscellaneous Income</b>	<b>0</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</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>151,449</b>	<b>4</b>	<b>151,453</b>	<b>98,287</b>	<b>96,284</b>	<b>97.96%</b>	<b>148,399</b>	<b>(3,054)</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>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>n/a</b>
<b>Total Net Expenditure</b>	<b>151,449</b>	<b>4</b>	<b>151,453</b>	<b>98,287</b>	<b>96,284</b>	<b>97.96%</b>	<b>148,399</b>	<b>(3,054)</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,472)</b>	<b>(4,582)</b>	<b>102.46%</b>	<b>(247)</b>	<b>(247)</b>

**Section C - Property Costs**

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

	(1) Budgeted Net Expenditure 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 8 Months To 30 Nov 14 £000	(5) Actual Net Expenditure For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) (7) -(3) Total Projected Variance (Fav) / Adv £000
<b>Service</b>								
<b>Chief Executive's Unit</b>								
- Core, including members Services	150	0	150	99	73	73.74%	136	(14)
- Economic Development	279	0	279	178	144	80.90%	379	100
<b>Total Chief Executive's Unit</b>	<b>429</b>	<b>0</b>	<b>429</b>	<b>277</b>	<b>217</b>	<b>78.34%</b>	<b>515</b>	<b>86</b>
<b>People</b>								
- Schools & Learning	9,198	556	9,754	6,431	6,448	100.26%	9,778	24
- Children & Young People Services	285	(29)	256	171	142	83.04%	187	(69)
- Adult Services	1,283	43	1,326	684	808	118.13%	1,517	191
- Quality Performance	567	(206)	361	98	91	92.86%	342	(19)
<b>Total People</b>	<b>11,333</b>	<b>364</b>	<b>11,697</b>	<b>7,384</b>	<b>7,489</b>	<b>101.42%</b>	<b>11,824</b>	<b>127</b>
<b>Communities</b>								
- Directorate	250	0	250	167	145	86.83%	264	14
- Business Support	3	0	3	2	0	0.00%	37	34
- Services to Communities	2,911	(3)	2,908	1,928	1,439	74.64%	2,987	79
- Technical & Property Services	559	(1)	558	370	296	80.00%	541	(17)
- Planning & Place	320	50	370	66	73	110.61%	378	8
- Regulatory, Protective & Prevention Services	1,173	16	1,189	699	515	73.68%	1,045	(144)
<b>Total Communities</b>	<b>5,216</b>	<b>62</b>	<b>5,278</b>	<b>3,232</b>	<b>2,468</b>	<b>76.36%</b>	<b>5,252</b>	<b>(26)</b>
<b>Resources</b>								
- Corporate Improvement & Finance	126	0	126	66	66	100.00%	126	0
- Organisational Change	105	0	105	30	29	96.67%	100	(5)
- Legal & Democratic Services	496	40	536	336	345	102.68%	558	22
<b>Total Resources</b>	<b>727</b>	<b>40</b>	<b>767</b>	<b>432</b>	<b>440</b>	<b>101.85%</b>	<b>784</b>	<b>17</b>
<b>Transforming Angus</b>	<b>0</b>	<b>105</b>	<b>105</b>	<b>70</b>	<b>0</b>	<b>0.00%</b>	<b>25</b>	<b>(80)</b>
<b>Other Services</b>	<b>1,457</b>	<b>92</b>	<b>1,549</b>	<b>302</b>	<b>304</b>	<b>100.66%</b>	<b>1,548</b>	<b>(1)</b>
<b>Miscellaneous Income</b>	<b>0</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</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>19,162</b>	<b>663</b>	<b>19,825</b>	<b>11,697</b>	<b>10,918</b>	<b>93.34%</b>	<b>19,948</b>	<b>123</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>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>n/a</b>
<b>Total Net Expenditure</b>	<b>19,162</b>	<b>663</b>	<b>19,825</b>	<b>11,697</b>	<b>10,918</b>	<b>93.34%</b>	<b>19,948</b>	<b>123</b>

**Section D - Supplies & Services**

**APPENDIX B**

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

Service	(1) Budgeted Net Expenditure 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 8 Months To 30 Nov 14 £000	(5) Actual Net Expenditure For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) (7) -(3) Total Projected Variance (Fav) / Adv £000
<b>Chief Executive's Unit</b>								
- Core, including members Services	162	131	293	153	122	79.74%	299	6
- Economic Development	464	(54)	410	218	243	111.47%	470	60
<b>Total Chief Executive's Unit</b>	<b>626</b>	<b>77</b>	<b>703</b>	<b>371</b>	<b>365</b>	<b>98.38%</b>	<b>769</b>	<b>66</b>
<b>People</b>								
- Schools & Learning	2,711	4,149	6,860	4,310	4,562	105.85%	7,206	346
- Children & Young People Services	449	104	553	344	325	94.48%	523	(30)
- Adult Services	1,489	13	1,502	1,001	699	69.83%	1,020	(482)
- Quality Performance	4,390	(4,138)	252	146	183	125.34%	304	52
<b>Total People</b>	<b>9,039</b>	<b>128</b>	<b>9,167</b>	<b>5,801</b>	<b>5,769</b>	<b>99.45%</b>	<b>9,053</b>	<b>(114)</b>
<b>Communities</b>								
- Directorate	30	0	30	20	40	200.00%	55	25
- Business Support	33	10	43	9	10	0.00%	45	2
- Services to Communities	1,149	173	1,322	908	955	105.18%	1,444	122
- Technical & Property Services	785	141	926	579	576	99.48%	921	(5)
- Planning & Place	592	206	798	356	354	99.44%	888	90
- Regulatory, Protective & Prevention Services	5,219	81	5,300	3,169	2,898	91.45%	5,039	(261)
<b>Total Communities</b>	<b>7,808</b>	<b>611</b>	<b>8,419</b>	<b>5,041</b>	<b>4,833</b>	<b>95.87%</b>	<b>8,392</b>	<b>(27)</b>
<b>Resources</b>								
- Corporate Improvement & Finance	524	231	755	605	643	106.28%	790	35
- Organisational Change	915	24	939	604	594	98.34%	929	(10)
- Legal & Democratic Services	601	127	728	461	371	80.48%	598	(130)
<b>Total Resources</b>	<b>2,040</b>	<b>382</b>	<b>2,422</b>	<b>1,670</b>	<b>1,608</b>	<b>96.29%</b>	<b>2,317</b>	<b>(105)</b>
<b>Transforming Angus</b>	<b>750</b>	<b>(178)</b>	<b>572</b>	<b>381</b>	<b>16</b>	<b>4.20%</b>	<b>177</b>	<b>(395)</b>
<b>Other Services</b>	<b>1,563</b>	<b>224</b>	<b>1,787</b>	<b>553</b>	<b>453</b>	<b>81.92%</b>	<b>1,257</b>	<b>(530)</b>
<b>Miscellaneous Income</b>	<b>0</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</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>21,826</b>	<b>1,244</b>	<b>23,070</b>	<b>13,817</b>	<b>13,044</b>	<b>94.41%</b>	<b>21,965</b>	<b>(1,105)</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>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>n/a</b>
<b>Total Net Expenditure</b>	<b>21,826</b>	<b>1,244</b>	<b>23,070</b>	<b>13,817</b>	<b>13,044</b>	<b>94.41%</b>	<b>21,965</b>	<b>(1,105)</b>

**Section E - Third Party Payments**

**APPENDIX B**

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

Service	(1) Budgeted Net Expenditure 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 8 Months To 30 Nov 14 £000	(5) Actual Net Expenditure For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) (7) -(3) Total Projected Variance (Fav) / Adv £000
<b>Chief Executive's Unit</b>								
- Core, including members Services	16	138	154	104	41	39.42%	111	(43)
- Economic Development	316	28	344	146	165	113.01%	372	28
<b>Total Chief Executive's Unit</b>	<b>332</b>	<b>166</b>	<b>498</b>	<b>250</b>	<b>206</b>	<b>82.40%</b>	<b>483</b>	<b>(15)</b>
<b>People</b>								
- Schools & Learning	961	6,500	7,461	4,170	4,168	99.95%	7,456	(5)
- Children & Young People Services	9,127	149	9,276	6,080	5,992	98.55%	9,129	(147)
- Adult Services	31,453	356	31,809	20,906	21,833	104.43%	33,187	1,378
- Quality Performance	6,869	(6,337)	532	355	689	194.08%	1,057	525
<b>Total People</b>	<b>48,410</b>	<b>668</b>	<b>49,078</b>	<b>31,511</b>	<b>32,682</b>	<b>103.72%</b>	<b>50,829</b>	<b>1,751</b>
<b>Communities</b>								
- Directorate	0	88	88	0	1	0.00%	28	(60)
- Business Support	0	0	0	0	0	0.00%	0	0
- Services to Communities	146	223	369	25	23	92.00%	369	0
- Technical & Property Services	16,397	336	16,733	9,051	8,782	97.03%	16,344	(389)
- Planning & Place	1,497	(58)	1,439	358	317	88.55%	1,372	(67)
- Regulatory, Protective & Prevention Services	896	0	896	810	856	105.68%	921	25
<b>Total Communities</b>	<b>18,936</b>	<b>589</b>	<b>19,525</b>	<b>10,244</b>	<b>9,979</b>	<b>97.41%</b>	<b>19,034</b>	<b>(491)</b>
<b>Resources</b>								
- Corporate Improvement & Finance	80	0	80	20	52	260.00%	80	0
- Organisational Change	0	0	0	0	0	0.00%	0	0
- Legal & Democratic Services	12	0	12	12	12	100.00%	12	0
<b>Total Resources</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>32</b>	<b>64</b>	<b>200.00%</b>	<b>92</b>	<b>0</b>
<b>Transforming Angus</b>	<b>0</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>5,978</b>	<b>139</b>	<b>6,117</b>	<b>917</b>	<b>886</b>	<b>96.62%</b>	<b>6,097</b>	<b>(20)</b>
<b>Miscellaneous Income</b>	<b>0</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>13,908</b>	<b>0</b>	<b>13,908</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>13,908</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>87,656</b>	<b>1,562</b>	<b>89,218</b>	<b>42,954</b>	<b>43,817</b>	<b>102.01%</b>	<b>90,443</b>	<b>1,225</b>
<b>Tayside Joint Valuation Board</b>	<b>765</b>	<b>0</b>	<b>765</b>	<b>512</b>	<b>512</b>	<b>100.00%</b>	<b>765</b>	<b>0.00</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>n/a</b>
<b>Total Net Expenditure</b>	<b>88,421</b>	<b>1,562</b>	<b>89,983</b>	<b>43,466</b>	<b>44,329</b>	<b>102.01%</b>	<b>91,208</b>	<b>1,225</b>

**Section F - Other Expenditure**

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

Service	(1) Budgeted Net Expenditure 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 8 Months To 30 Nov 14 £000	(5) Actual Net Expenditure For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) (7)-(3) Total Projected Variance (Fav) / Adv £000
<b>Chief Executive's Unit</b>								
- Core, including members Services	71	6	77	49	35	71.43%	72	(5)
- Economic Development	65	0	65	17	21	123.53%	64	(1)
<b>Total Chief Executive's Unit</b>	<b>136</b>	<b>6</b>	<b>142</b>	<b>66</b>	<b>56</b>	<b>84.85%</b>	<b>136</b>	<b>(6)</b>
<b>People</b>								
- Schools & Learning	103	3,154	3,257	1,856	1,864	100.43%	3,271	14
- Children & Young People Services	530	0	530	299	283	94.65%	504	(26)
- Adult Services	1,345	40	1,385	326	331	101.53%	1,399	14
- Quality Performance	3,403	(3,177)	226	47	16	34.04%	182	(44)
<b>Total People</b>	<b>5,381</b>	<b>17</b>	<b>5,398</b>	<b>2,528</b>	<b>2,494</b>	<b>98.66%</b>	<b>5,356</b>	<b>(42)</b>
<b>Communities</b>								
- Directorate	152	0	152	0	0	0.00%	152	0
- Business Support	4	0	4	3	5	166.67%	3	(1)
- Services to Communities	254	1	255	95	65	68.42%	244	(11)
- Technical & Property Services	3,030	117	3,147	1,259	1,253	99.52%	3,139	(8)
- Planning & Place	27,445	1,434	28,879	16,024	15,973	99.68%	28,814	(65)
- Regulatory, Protective & Prevention Services	6,165	74	6,239	1,112	1,130	101.62%	6,455	216
<b>Total Communities</b>	<b>37,050</b>	<b>1,626</b>	<b>38,676</b>	<b>18,493</b>	<b>18,426</b>	<b>99.64%</b>	<b>38,807</b>	<b>131</b>
<b>Resources</b>								
- Corporate Improvement & Finance	82	0	82	15	15	100.00%	80	(2)
- Organisational Change	91	0	91	30	31	103.33%	92	1
- Legal & Democratic Services	90	0	90	7	8	114.29%	104	14
<b>Total Resources</b>	<b>263</b>	<b>0</b>	<b>263</b>	<b>52</b>	<b>54</b>	<b>103.85%</b>	<b>276</b>	<b>13</b>
<b>Transforming Angus</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>5</b>	<b>1</b>	<b>0.00%</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</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</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</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>42,830</b>	<b>1,657</b>	<b>44,487</b>	<b>21,144</b>	<b>21,031</b>	<b>99.47%</b>	<b>44,579</b>	<b>92</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>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>n/a</b>
<b>Total Net Expenditure</b>	<b>42,830</b>	<b>1,657</b>	<b>44,487</b>	<b>21,144</b>	<b>21,031</b>	<b>99.47%</b>	<b>44,579</b>	<b>92</b>

**Section G - Income**

**APPENDIX B**

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

	(1) Budgeted Net Income 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Income For 8 Months To 30 Nov 14 £000	(5) Actual Net Income For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) (7) -(3) Total Projected Variance (Fav) / Adv £000
<b>Service</b>								
<b>Chief Executive's Unit</b>								
- Core, including members Services	589	12	601	21	16	76.19%	588	13
- Economic Development	1,235	(63)	1,172	644	695	107.92%	1,322	(150)
<b>Total Chief Executive's Unit</b>	<b>1,824</b>	<b>(51)</b>	<b>1,773</b>	<b>665</b>	<b>711</b>	<b>106.92%</b>	<b>1,910</b>	<b>(137)</b>
<b>People</b>								
- Schools & Learning	691	2,705	3,396	1,571	1,990	126.67%	4,002	(606)
- Children & Young People Services	308	(11)	297	83	33	39.76%	224	73
- Adult Services	18,123	375	18,498	8,932	9,045	101.27%	18,634	(136)
- Quality Performance	3,583	(3,424)	159	112	680	607.14%	727	(568)
<b>Total People</b>	<b>22,705</b>	<b>(355)</b>	<b>22,350</b>	<b>10,698</b>	<b>11,748</b>	<b>109.81%</b>	<b>23,587</b>	<b>(1,237)</b>
<b>Communities</b>								
- Directorate	30	0	30	0	0	#DIV/0!	30	0
- Business Support	465	0	465	0	0	0.00%	465	0
- Services to Communities	5,588	113	5,701	2,738	2,798	102.19%	5,959	(258)
- Technical & Property Services	8,345	0	8,345	3,813	3,544	92.95%	8,445	(100)
- Planning & Place	28,803	1,325	30,128	19,300	19,557	101.33%	30,423	(295)
- Regulatory, Protective & Prevention Services	8,600	(133)	8,467	2,788	2,553	91.57%	7,916	551
<b>Total Communities</b>	<b>51,831</b>	<b>1,305</b>	<b>53,136</b>	<b>28,639</b>	<b>28,452</b>	<b>99.35%</b>	<b>53,238</b>	<b>(102)</b>
<b>Resources</b>								
- Corporate Improvement & Finance	1,614	(30)	1,584	451	454	100.67%	1,634	(50)
- Organisational Change	1,265	0	1,265	1,240	1,238	99.84%	1,261	4
- Legal & Democratic Services	1,165	0	1,165	630	605	96.03%	1,091	74
<b>Total Resources</b>	<b>4,044</b>	<b>(30)</b>	<b>4,014</b>	<b>2,321</b>	<b>2,297</b>	<b>98.97%</b>	<b>3,986</b>	<b>28</b>
<b>Transforming Angus</b>	<b>0</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>178</b>	<b>55</b>	<b>233</b>	<b>385</b>	<b>467</b>	<b>121.30%</b>	<b>727</b>	<b>(494)</b>
<b>Miscellaneous Income</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</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</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>80,632</b>	<b>924</b>	<b>81,556</b>	<b>42,708</b>	<b>43,675</b>	<b>102.26%</b>	<b>83,498</b>	<b>(1,942)</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>n/a</b>
<b>Tayside Contracts</b>	<b>486</b>	<b>0</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>486</b>	<b>0</b>
<b>Total Net Expenditure</b>	<b>81,118</b>	<b>924</b>	<b>82,042</b>	<b>42,708</b>	<b>43,675</b>	<b>102.26%</b>	<b>83,984</b>	<b>(1,942)</b>

## Section H - Housing Revenue Account

## APPENDIX B

Statement showing Total Net Revenue Expenditure for the Part-Year compared with the Profiled Budget for the same period and full year projected outturn (excluding Capital Financing Costs, Central Support Service Recharges and certain Specific/Other Grants).

	(1) Budgeted Net Expenditure 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Expenditure For 8 Months To 30 Nov 14 £000	(5) Actual Expenditure For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) Total Projected Variance (Fav) / Adv £000
<b>EXPENDITURE</b>								
Financing Charges	8,757	0	8,757	0	0	0.00%	8,753	(4)
Supervision & Management	7,736	0	7,736	2,326	2,187	94.02%	7,440	(296)
Repairs & Maintenance	6,801	0	6,801	3,411	3,439	100.82%	6,884	83
Loss of Rents	1,424	0	1,424	288	289	100.35%	1,374	(50)
Other Expenditure	742	0	742	3	3	0.00%	743	1
Protected Tenants	82	0	82	0	0	0.00%	82	0
Contribution to Survive & Thrive	0	0	0	0	0	0.00%	0	0
<b>Total</b>	<b>25,542</b>	<b>0</b>	<b>25,542</b>	<b>6,028</b>	<b>5,918</b>	<b>98.18%</b>	<b>25,276</b>	<b>(266)</b>

	(1) Budgeted Income 2014/15 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Income For 8 Months To 30 Nov 14 £000	(5) Actual Income For 8 Months To 30 Nov 14 £000	(6) Column (5) As A Percentage Of Column (4) %	(7) Projected Outturn £000	(8) (7) -(3) Total Projected Variance (Fav) / Adv £000
<b>INCOME</b>								
Rents & Services Charges	24,602	0	24,602	10,434	10,434	100.00%	24,583	19
Other Income	254	0	254	37	37	100.00%	254	0
External Funding Sources	0	0	0	0	0	0.00%	0	0
Homelessness Funding	686	0	686	29	29	0.00%	686	0
<b>Total</b>	<b>25,542</b>	<b>0</b>	<b>25,542</b>	<b>10,500</b>	<b>10,500</b>	<b>100.00%</b>	<b>25,523</b>	<b>19</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,472)</b>	<b>(4,582)</b>	<b>102.46%</b>	<b>(247)</b>	<b>(247)</b>

Net expenditure to be met from Application of Reserves	0	0	0	0	0	0.00%	0	0
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