

Reconciliation of Monitoring Budget with Council Tax Setting Budget

Appendix C

<u>Department</u>	Budgeted Net Expenditure 2015/16 £000	
CHIEF EXECUTIVE		
- Chief Executive's Unit	2,284	
- Economic Development	1,201	
PEOPLE		
- Schools & Learning	82,949	
- Children & Young People Services	28,012	
- Adult Services	45,127	
- Quality Performance	3,976	
COMMUNITIES		
- Business Support	845	
- Services to Communities	6,417	
- Technical & Property Services	18,842	
- Planning & Place	4,552	
- Regulatory, Protective & Prevention Services	17,110	
RESOURCES		
- Corporate Improvement & Finance	3,673	
- Organisational Change	3,337	
- Legal & Democratic Services	2,250	
TRANSFORMING ANGUS	904	
- Other Services	9,722	
- Miscellaneous Income	(50)	
- Capital Financing Costs (excl. Joint Boards, incl. Other Hsg)	14,225	
Total Angus Council Departments		245,376
Valuation Joint Board		757
Tayside Contracts		(218)
Total Net Expenditure for Monitoring Purposes		245,915
Reconciling Items		
- Support Service / ACCESS Recharge Income	(1,024)	
- Contribution to Funds and Balances	4,381	
- CFCR	700	
- Pay Award Provision	2,348	
- Specific Grants netted within departments	45	
		6,450
Total Net Expenditure per Budget Volume Summary		252,365