Angus Council Provisional Revenue Budget 2015/16

SUMMARY STATEMENT OF NET EXPENDITURE

Post		Final Budget 2014/15 £000	Provisional Base Budget 2015/16 £000	Investment Bids Ongoing £000	Investment Bids One Off £000	Proposed Savings £000	Revised Provisional Base Budget 2015/16 £000
Scholate Alsaming People 81,08 82,316 1,333 1,00 1,07 0,75 2,03 1,00	(A) Direct Services	Α	В	С	D	E	F
Public Natural People 27,019 28,000 1,941 30 37,15 44,000 32,000 3	PEOPLE						
Adult	Schools & Learning	81,786	82,316	1,333	160	(1,276)	82,533
Quality Performance 5,328 4,557 0.00 (4,10) 4,10 COMMUNTIES Usurians Support 8 8 18 2 0 8 7 2 1,2 2 1,2 2 1,2 3 1,2 <td>Children & Young People</td> <td>27,019</td> <td>26,807</td> <td>1,841</td> <td>0</td> <td>(751)</td> <td>27,897</td>	Children & Young People	27,019	26,807	1,841	0	(751)	27,897
COMMUNITES Communication Business Support Business Support 17.386 17.414 207 0.0 (457) 17.246 Planning A Piaces 17.386 17.414 287 0.0 (457) 17.246 Planning A Piaces 17.486 4.487 387 187 12.2 (278) 3.73 Requisitory, Protective & Prevention Services 18.48 18.68 18.0 19.0 18.0 17.0 Strong SE Strongerts 18.18 18.18 20.0 18.0 18.0 17.0 Ponn-CSS Elements of Chief Executives & Resources 18.11 18.13 0.0 0 18.0 12.0 18.0 <td>Adult Services</td> <td>44,001</td> <td>44,254</td> <td>1,730</td> <td>96</td> <td>(1,125)</td> <td>44,955</td>	Adult Services	44,001	44,254	1,730	96	(1,125)	44,955
Publishes Support 1972 1973 1973 1974 1	Quality & Performance	5,352	4,557	19	0	(440)	4,136
Penninal A Property Services (PG), Roads & Transport)	COMMUNITIES						
Planning & Place 1,000 1	Business Support	812	813	0	0	(83)	730
Pervice to Communities	Technical & Property Services (HQ, Roads & Transport)	17,368	17,414	287	0	(457)	17,244
Regulatory, Protective & Prevention Services 16,483 16,541 50 135 6,403 1,410 OTHER SERVICES 8,813 4,021 50 135 6,36 14,70 Don-GSS Elements of Chief Executives & Resources 2 1,315 1,00 0 0 0,00 1,20 Resilience 1,00 10 0 0 0 0 1,00	Planning & Place	4,966	4,927	54	0	(169)	4,812
OTHER SERVICES 8,813 4,021 50. 13.5 (3.0) 1,312 1,315 1,315 0 0 (89) 1,216 1,316 1,316 0 0 (89) 1,216 Resilience 1,1374 1,485 10 0 0 (30) 1,016 Registrance 1,1374 1,485 10 0 (30) 1,016 Registrance 2,435 2,445 0 0 0 0 0 Study 2,436 0 0 0 0 0 0 0 Study 2,247 2,268 0 0 0 0 2,144 Study 2,248 2,268 0 0 0 0 0 Study 2,248 2,268 0 0 0 0 0	Services to Communities	7,359	7,375	87	128	(279)	7,311
Property Property	Regulatory, Protective & Prevention Services	16,483	16,546	920	50	(403)	17,113
Personantic Development	OTHER SERVICES	8,813	4,021	50	135	(36)	4,170
Resilience 1016 1016 0 0 (3) 1.01 Finance (Revenues & Benefits) 1.374 1.485 16 0 (51) 1.406 Registrans 1017 1010 0 0 0 (3) (24) Lecensing 2048 2049 0	Non-CSS Elements of Chief Executives & Resources						
Finance (Revenues & Benefits)	Economic Development	1,312	1,315	0	0	(89)	1,226
Registrars	Resilience	106	108	0	0	(3)	105
Content	Finance (Revenues & Benefits)	1,374	1,485	16	0	(51)	1,450
Transforming Anguas 904 904 0 0 0 0 20	Registrars	107	109	0	0	(1)	108
Page	Licensing	(245)	(245)	0	0	(3)	(248)
Child Executive Circluding Members' Services & Governance) 2,217 2,264 0 0 0 0 0 2,108	Transforming Angus	904	904	0	0	0	904
ChileF EXECUTIVE (including Members' Services & Governance) 2,217 2,264 0 0 0 0 0 1,288	Sub-Total	217,517	212,706	6,337	569	(5,166)	214,446
Property 1,926 1,836 75 0 1,00	(B) Central Support Services						
Property	CHIEF EXECUTIVE (including Members' Services & Governance)	2,217	2,264	0	0	(75)	2,189
RESOURCES Corporate Improvement & Finance 2,092 2,350 0 0 (126) 2,224 Legal & Democratic - Core Services (incl. Angus House HQ) 2,359 2,361 0 0 (96) 3,341 Organisational Change 3,209 3,411 26 0 0 0 1,910 Deduct: CSS/ACCESS Recharge to Non-General Fund Services (1,910) 1,910 0 0 0 1,910 Sub-Total 765 757 0 0 0 757 Valuation 765 757 0 0 0 757 Di Trading Organisations 755 757 0 0 0 0 757 Typin Unit (1) (1) 0 <	COMMUNITIES - TECHNICAL & PROPERTY SERVICES						
Corporate Improvement & Finance 2,092 2,350 0 0 (126) 2,224 Legal & Democratic - Core Services (incl. Angus House HQ) 2,359 2,361 0 0 (20) 2,341 Organisational Change 3,209 3,411 26 0 0 0 1,910 Deduct: CSS/ACCESS Recharge to Non-General Fund Services (1,910) (1,910) 0 0 0 0,993 Sub-Total 765 757 0 0 0 757 CCJ Joint Board 765 757 0 0 0 757 Valuation 765 757 0 0 0 0 757 Cyb Joint Board 4868 (218) 0 0 0 0 0 16 Print Unit 11 1 0 0 0 0 0 16 Sub-Total of A, B C & Dy 227,688 223,555 6,438 569 55,869 224,979 Surplus Local Tax Income	Property	1,926	1,836	75	0	(103)	1,808
Legal & Democratic - Core Services (incl. Angus House HQ) 2,359 2,361 0 0 (20) 2,341 Organisational Change 3,209 3,411 26 0 (96) 3,341 Deduct: CSS/ACCESS Recharge to Non-General Fund Services (1,910) (1,910) 0 0 0 (1,910) Sub-Total 9,893 10,312 101 0 0 9,993 CDJoint Board Valuation 75 757 0 0 0 0 755 CDJoint Board Valuation 75 757 0 0 0 0 755 CDJ Trading Organisations 75 75 757 0 0 0 0 (218) Print Unit 1 (486) (218) 0 </td <td>RESOURCES</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	RESOURCES						
Organisational Change 3,209 3,411 26 0 (96) 3,341 Deduct: CSS/ACCESS Recharge to Non-General Fund Services (1,910) (1,910) 0 0 0 (1,910) 9,983 10,312 101 0 (420) 9,993 CD Joint Board Valuation 765 757 0 0 0 0 757 CD) Trading Organisations 757 0 0 0 0 (218) Print Unit (486) (218) 0 0 0 (218) Print Unit (1) (1) (1) 0 0 0 (218) Print Unit (1) (1) (1) 0 0 0 (218) Print Unit (1) (1) (1) 0 0 0 (218) Sub-Total (486) (218) (219) 0 0 0 (219) Sub-Total (4,30) (4,30) (3,30) (50)	Corporate Improvement & Finance	2,092	2,350	0	0	(126)	2,224
Deduct: CSS/ACCESS Recharge to Non-General Fund Services (1,910) (1,910) 0 0 0 (1,910) 20 0 1,930 9,933 10,312 101 0 (420) 9,939 9,939 10,312 101 0 (420) 9,939 10,312 101 0 (420) 9,939 10,312 101 0 (420) 9,939 10,312 101 0 0 0 757 757 0 0 0 757 757 0 0 0 0 757 757 0 0 0 0 757 757 0 0 0 0 757 757 0 0 0 0 0 10 10 10 10 0 0 0 0 10 10 10 10 10 0 0 0 10 10 10 10 10 0 0 0 10 10 10 10 10 10	Legal & Democratic - Core Services (incl. Angus House HQ)	2,359	2,361	0	0	(20)	2,341
Sub-Total 9,893 10,312 101 0 (420) 9,993 CC) Joint Board Valuation 765 757 0 0 0 0 757 CD) Trading Organisations Tayside Contracts (Net Surplus - Angus Share) (486) (218) 0 0 0 0 (218) Print Unit (1) (1) (1) 0 0 0 0 (11) Sub-Total (487) (219) 0 0 0 (218) (Sub-Total of A, B C & D) 227,688 223,556 6,438 569 (5,586) 224,977 Surplus Local Tax Income (50) (50) 0 0 0 (50) Capital Financing Costs 13,908 13,898 13,898 0 0 0 0 700 Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 10 0	Organisational Change	3,209	3,411	26	0	(96)	3,341
CC) Joint Board 765 757 0 0 0 757 CD) Trading Organisations Tayside Contracts (Net Surplus - Angus Share) (486) (218) 0 0 0 (218) Print Unit (1) (1) 0 0 0 (218) Sub-Total (487) (219) 0 0 0 (219) Sub-Total of A, B C & D) 227,688 223,556 6,438 569 (5,586) 224,497 Surplus Local Tax Income (50) (50) 0 0 0 (50) Surplus Infinancing Costs 13,908 13,885 0 0 0 50 13,885 Capital Financial from Current Revenue 700 700 0 0 0 700 Specific Grants Netted Within Directorates Above 45 45 0 0 2,355 Pay Award Provision & Street Lighting 0 175 0 0 0 2,355 Rates Provision 24	Deduct: CSS/ACCESS Recharge to Non-General Fund Services	(1,910)	(1,910)	0	0	0	(1,910)
Valuation 765 757 0 0 0 757 (D) Trading Organisations Tayside Contracts (Net Surplus - Angus Share) (486) (218) 0 0 0 (218) Print Unit (1) (1) (1) 0 0 0 (218) Sub-Total (487) (219) 0 0 0 (219) Sub-Total of A, B C & D) 227,688 223,556 6,438 569 (5,586) 224,977 Surplus Local Tax Income (50) (50) 0 0 0 (50) 0 0 0 (50) 0 0 0 (50) 0 0 0 0 (50) 0	Sub-Total	9,893	10,312	101	0	(420)	9,993
Contribution of Contribution	(C) Joint Board						
Tayside Contracts (Net Surplus - Angus Share) (486) (218) 0 0 0 (218) Print Unit (1) (1) (1) 0 0 0 (1) Sub-Total (487) (219) 0 0 0 (219) (Sub-Total of A, B C & D) 227,688 223,556 6,438 569 (5,586) 224,977 Surplus Local Tax Income (50) (50) 0 0 0 0 (50) Capital Financing Costs 13,908 13,885 0 0 0 0 700 Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 175 Energy Costs Provision & Street Lighting 0 100 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Sp	Valuation	765	757	0	0	0	757
Print Unit (1) (1) (1) 0 0 0 (1) Sub-Total (487) (219) 0 0 0 (219) (Sub-Total of A, B C & D) 227,688 223,556 6,438 569 (5,586) 224,977 Surplus Local Tax Income (50) (50) (50) 0 0 0 (50) Capital Financing Costs 13,908 13,885 0 0 0 700 Capital Financed from Current Revenue 700 700 0 0 0 700 Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 2,355 Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Balances 0 0 <	(D) Trading Organisations						
Sub-Total (487) (219) 0 0 0 (219) (Sub-Total of A, B C & D) 227,688 223,556 6,438 569 (5,586) 224,977 Surplus Local Tax Income (50) (50) 0 0 0 (50) Capital Financing Costs 13,908 13,885 0 0 0 13,885 Capital Financed from Current Revenue 700 700 0 0 0 700 Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 2,355 Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 2 10 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Special Funds 3,590	Tayside Contracts (Net Surplus - Angus Share)	(486)	(218)	0	0	0	(218)
(Sub-Total of A, B C & D) 227,688 223,556 6,438 569 (5,586) 224,977 Surplus Local Tax Income (50) (50) 0 0 0 (50) Capital Financing Costs 13,908 13,885 0 0 0 13,885 Capital Financed from Current Revenue 700 700 0 0 0 700 Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 2,355 Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 0 100 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contributions to / (from) Special Funds 3,590 to be determined 0 0 0 to be determined	Print Unit	(1)	(1)	0	0	0	(1)
Surplus Local Tax Income (50) (50) 0 0 0 (50) Capital Financing Costs 13,908 13,885 0 0 0 13,885 Capital Financed from Current Revenue 700 700 0 0 0 700 Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 2,355 Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 0 100 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Special Funds 3,590 to be determined 0 0 0 to be determined	Sub-Total	(487)	(219)	0	0	0	(219)
Capital Financing Costs 13,908 13,885 0 0 0 13,885 Capital Financed from Current Revenue 700 700 0 0 0 700 Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 2,355 Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 0 100 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Balances 0 to be determined 0 0 0 to be determined	(Sub-Total of A, B C & D)	227,688	223,556	6,438	569	(5,586)	224,977
Capital Financed from Current Revenue 700 700 0 0 0 700 700 Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 2,355 Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 0 100 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Balances 0 to be determined 0 0 0 to be determined Contributions to / (from) Special Funds 3,590 to be determined 0 0 0 to be determined	Surplus Local Tax Income	(50)	(50)	0	0	0	(50)
Specific Grants Netted Within Directorates Above 45 45 0 0 0 45 Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 2,355 Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 0 100 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Balances 0 to be determined 0 0 0 to be determined Contributions to / (from) Special Funds 3,590 to be determined 0 0 0 to be determined	Capital Financing Costs	13,908	13,885	0	0	0	13,885
Pay Award Provision (inc TC Impact) 0 2,355 0 0 0 2,355 Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 0 100 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Balances 0 to be determined 0 0 0 to be determined Contributions to / (from) Special Funds 3,590 to be determined 0 0 0 to be determined	Capital Financed from Current Revenue	700	700	0	0	0	700
Energy Costs Provision & Street Lighting 0 175 0 0 0 175 Rates Provision 0 100 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Balances 0 to be determined 0 0 0 to be determined Contributions to / (from) Special Funds 3,590 to be determined 0 0 0 to be determined	Specific Grants Netted Within Directorates Above	45	45	0	0	0	45
Rates Provision 0 100 0 0 0 100 NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) 242,291 240,766 6,438 569 (5,586) 242,187 Contribution to/(from) Balances 0 to be determined 0 0 0 to be determined Contributions to / (from) Special Funds 3,590 to be determined 0 0 0 to be determined	Pay Award Provision (inc TC Impact)	0	2,355	0	0	0	2,355
NET EXPENDITURE (Before Contributions to/(from) Funds & Balances) Contribution to/(from) Balances Contributions to / (from) Special Funds 242,291 240,766 6,438 569 (5,586) 242,187 0 to be determined 0 0 0 to be determined Contributions to / (from) Special Funds 3,590 to be determined 0 0 0 to be determined	Energy Costs Provision & Street Lighting	0	175	0	0	0	175
Contribution to/(from) Balances 0 to be determined 0 0 0 to be determined Contributions to / (from) Special Funds 3,590 to be determined 0 0 0 to be determined	Rates Provision		100		0		
Contributions to / (from) Special Funds 3,590 to be determined 0 0 to be determined	NET EXPENDITURE (Before Contributions to/(from) Funds & Balances)	242,291	240,766	6,438	569	(5,586)	242,187
	Contribution to/(from) Balances	0	to be determined	0	0	0	to be determined
TOTAL NET EXPENDITURE (Before Government Grant) 245,881 240,766 6,438 569 (5,586) 242,187	Contributions to / (from) Special Funds	3,590	to be determined	0	0	0	to be determined
	TOTAL NET EXPENDITURE (Before Government Grant)	245,881	240,766	6,438	569	(5,586)	242,187