

**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 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 5 Months To 31 Aug 14 £000	(5) Actual Net Expenditure For 5 Months To 31 Aug 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	1,269	1,134	89.36%	2,467	(53)
- Economic Development	1,312	152	1,464	481	210	43.66%	1,267	(197)
<b>Total Chief Executive's Unit</b>	<b>3,617</b>	<b>367</b>	<b>3,984</b>	<b>1,750</b>	<b>1,344</b>	<b>76.80%</b>	<b>3,734</b>	<b>(250)</b>
<b>People</b>								
- Schools & Learning	69,040	376	69,416	25,573	25,475	99.62%	69,202	(214)
- Children & Young People Services	27,222	(90)	27,132	10,076	10,957	108.74%	26,798	(334)
- Adult Services	43,319	0	43,319	19,866	18,921	95.24%	44,422	1,103
- Quality Performance	18,490	764	19,254	7,167	6,584	91.87%	18,631	(623)
<b>Total People</b>	<b>158,071</b>	<b>1,050</b>	<b>159,121</b>	<b>62,682</b>	<b>61,937</b>	<b>98.81%</b>	<b>159,053</b>	<b>(68)</b>
<b>Communities</b>								
- Directorate	413	88	501	146	65	44.52%	517	16
- Business Support	168	10	178	268	252	94.03%	195	17
- Services to Communities	6,473	245	6,718	2,910	2,541	87.32%	6,623	(95)
- Technical & Property Services	19,294	694	19,988	7,053	6,801	96.43%	19,243	(745)
- Planning & Place	5,284	339	5,623	(3,503)	(3,904)	111.45%	4,867	(756)
- Regulatory, Protective & Prevention Services	16,483	321	16,804	6,239	6,431	103.08%	16,868	64
<b>Total Communities</b>	<b>48,115</b>	<b>1,697</b>	<b>49,812</b>	<b>13,113</b>	<b>12,186</b>	<b>92.93%</b>	<b>48,313</b>	<b>(1,499)</b>
<b>Resources</b>								
- Transforming Angus	904	0	904	59	59	100.00%	904	0
- Corporate Improvement & Finance	3,466	300	3,766	2,011	1,919	95.43%	3,591	(175)
- Organisational Change	3,197	44	3,241	438	409	93.38%	3,178	(63)
- Legal & Democratic Services	2,220	318	2,538	905	840	92.82%	2,418	(120)
<b>Total Resources</b>	<b>9,787</b>	<b>662</b>	<b>10,449</b>	<b>3,413</b>	<b>3,227</b>	<b>94.55%</b>	<b>10,091</b>	<b>(358)</b>
<b>Other Services</b>	<b>8,843</b>	<b>430</b>	<b>9,273</b>	<b>697</b>	<b>688</b>	<b>98.71%</b>	<b>9,111</b>	<b>(162)</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>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>0</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>242,291</b>	<b>4,206</b>	<b>246,497</b>	<b>81,655</b>	<b>79,382</b>	<b>97.22%</b>	<b>230,302</b>	<b>(2,337)</b>
<b>Tayside Joint Valuation Board</b>	<b>765</b>	<b>0</b>	<b>765</b>	<b>323</b>	<b>323</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>(591)</b>	<b>0</b>
<b>Total Net Expenditure</b>	<b>242,570</b>	<b>4,206</b>	<b>246,776</b>	<b>81,978</b>	<b>79,705</b>	<b>97.23%</b>	<b>230,476</b>	<b>(2,337)</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,816)</b>	<b>(6,819)</b>	<b>100.04%</b>	<b>(254)</b>	<b>(254)</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).

	(1) Budgeted Net Expenditure 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 5 Months To 31 Aug 14 £000	(5) Actual Net Expenditure For 5 Months To 31 Aug 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	2,495	(69)	2,426	998	985	98.70%	2,371	(55)
- Economic Development	1,423	115	1,538	641	567	88.46%	1,435	(103)
<b>Total Chief Executive's Unit</b>	<b>3,918</b>	<b>46</b>	<b>3,964</b>	<b>1,639</b>	<b>1,552</b>	<b>94.69%</b>	<b>3,806</b>	<b>(158)</b>
<b>People</b>								
- Schools & Learning	56,758	(127)	56,631	22,689	22,587	99.55%	56,418	(213)
- Children & Young People Services	17,079	(333)	16,746	6,717	6,630	98.70%	16,572	(174)
- Adult Services	25,872	2	25,874	10,868	10,748	98.90%	26,350	476
- Quality Performance	6,778	169	6,947	2,627	2,480	94.40%	6,826	(121)
<b>Total People</b>	<b>106,487</b>	<b>(289)</b>	<b>106,198</b>	<b>42,901</b>	<b>42,445</b>	<b>98.94%</b>	<b>106,166</b>	<b>(32)</b>
<b>Communities</b>								
- Directorate	11	0	11	5	0	0.00%	11	0
- Business Support	593	0	593	247	242	97.98%	581	(12)
- Services to Communities	7,601	32	7,633	3,180	3,068	96.48%	7,523	(110)
- Technical & Property Services	6,868	156	7,024	2,830	2,617	92.47%	6,672	(352)
- Planning & Place	4,233	(23)	4,210	1,724	1,604	93.04%	4,059	(151)
- Regulatory, Protective & Prevention Services	11,630	(5)	11,625	4,823	4,697	97.39%	11,509	(116)
<b>Total Communities</b>	<b>30,936</b>	<b>160</b>	<b>31,096</b>	<b>12,809</b>	<b>12,228</b>	<b>95.46%</b>	<b>30,355</b>	<b>(741)</b>
<b>Resources</b>								
- Transforming Angus	154	65	219	58	58	100.00%	219	0
- Corporate Improvement & Finance	4,268	39	4,307	1,771	1,682	94.97%	4,129	(178)
- Organisational Change	3,351	20	3,371	1,360	1,329	97.72%	3,316	(55)
- Legal & Democratic Services	2,186	151	2,337	891	813	91.25%	2,201	(136)
<b>Total Resources</b>	<b>9,959</b>	<b>275</b>	<b>10,234</b>	<b>4,080</b>	<b>3,882</b>	<b>95.15%</b>	<b>9,865</b>	<b>(369)</b>
<b>Other Services</b>	23	30	53	10	15	150.00%	53	0
<b>Miscellaneous Income</b>	0	0	0	0	0	0.00%	0	0
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	0	0	0			0.00%		0
<b>Total Angus Council Departments</b>	<b>151,323</b>	<b>222</b>	<b>151,545</b>	<b>61,439</b>	<b>60,122</b>	<b>97.86%</b>	<b>150,245</b>	<b>(1,300)</b>
<b>Tayside Joint Valuation Board</b>	n/a	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	n/a
<b>Total Net Expenditure</b>	<b>151,323</b>	<b>222.0</b>	<b>151,545</b>	<b>61,439</b>	<b>60,122</b>	<b>97.86%</b>	<b>150,245</b>	<b>(1,300)</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,816)</b>	<b>(6,819)</b>	<b>100.04%</b>	<b>(254)</b>	<b>(254)</b>

**Section C - Property 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 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 5 Months To 31 Aug 14 £000	(5) Actual Net Expenditure For 5 Months To 31 Aug 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	150	0	150	62	30	48.39%	145	(5)
- Economic Development	279	0	279	54	59	109.26%	325	46
<b>Total Chief Executive's Unit</b>	<b>429</b>	<b>0</b>	<b>429</b>	<b>116</b>	<b>89</b>	<b>76.72%</b>	<b>470</b>	<b>41</b>
<b>People</b>								
- Schools & Learning	9,198	369	9,567	1,246	1,235	99.12%	9,545	(22)
- Children & Young People Services	266	(10)	256	144	41	28.47%	229	(27)
- Adult Services	1,283	0	1,283	758	342	45.12%	1,428	145
- Quality Performance	562	6	568	265	98	36.98%	508	(60)
<b>Total People</b>	<b>11,309</b>	<b>365</b>	<b>11,674</b>	<b>2,413</b>	<b>1,716</b>	<b>71.11%</b>	<b>11,710</b>	<b>36</b>
<b>Communities</b>								
- Directorate	250	0	250	104	42	40.38%	252	2
- Business Support	3	0	3	1	0	0.00%	30	27
- Services to Communities	2,911	11	2,922	810	674	83.21%	2,956	34
- Technical & Property Services	559	(1)	558	132	73	55.30%	540	(18)
- Planning & Place	320	47	367	41	39	95.12%	369	2
- Regulatory, Protective & Prevention Services	1,173	40	1,213	242	153	63.22%	1,082	(131)
<b>Total Communities</b>	<b>5,216</b>	<b>97</b>	<b>5,313</b>	<b>1,330</b>	<b>981</b>	<b>73.76%</b>	<b>5,229</b>	<b>(84)</b>
<b>Resources</b>								
- Transforming Angus	0	105	105	0	0	0.00%	105	0
- Corporate Improvement & Finance	126	0	126	18	18	100.00%	126	0
- Organisational Change	105	0	105	15	13	86.67%	100	(5)
- Legal & Democratic Services	496	40	536	82	89	108.54%	547	11
<b>Total Resources</b>	<b>727</b>	<b>145</b>	<b>872</b>	<b>115</b>	<b>120</b>	<b>104.35%</b>	<b>878</b>	<b>6</b>
<b>Other Services</b>	<b>1,457</b>	<b>92</b>	<b>1,549</b>	<b>76</b>	<b>76</b>	<b>100.00%</b>	<b>1,549</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>19,138</b>	<b>699</b>	<b>19,837</b>	<b>4,050</b>	<b>2,982</b>	<b>73.63%</b>	<b>19,836</b>	<b>(1)</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>19,138</b>	<b>699</b>	<b>19,837</b>	<b>4,050</b>	<b>2,982</b>	<b>73.63%</b>	<b>19,836</b>	<b>(1)</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 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 5 Months To 31 Aug 14 £000	(5) Actual Net Expenditure For 5 Months To 31 Aug 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	65	28	43.08%	154	0
- Economic Development	316	28	344	133	85	63.91%	273	(71)
<b>Total Chief Executive's Unit</b>	<b>332</b>	<b>166</b>	<b>498</b>	<b>198</b>	<b>113</b>	<b>57.07%</b>	<b>427</b>	<b>(71)</b>
<b>People</b>								
- Schools & Learning	961	19	980	576	575	99.83%	977	(3)
- Children & Young People Services	9,206	139	9,345	2,956	3,905	132.10%	9,256	(89)
- Adult Services	31,453	(2)	31,451	12,269	12,429	101.30%	33,383	1,932
- Quality Performance	6,997	205	7,202	2,289	2,336	102.05%	7,332	130
<b>Total People</b>	<b>48,617</b>	<b>361</b>	<b>48,978</b>	<b>18,090</b>	<b>19,245</b>	<b>106.38%</b>	<b>50,948</b>	<b>1,970</b>
<b>Communities</b>								
- Directorate	0	88	88	37	1	2.70%	88	0
- Business Support	0	0	0	0	0	0.00%	0	0
- Services to Communities	146	173	319	3	3	100.00%	319	0
- Technical & Property Services	16,397	336	16,733	5,284	4,704	89.02%	16,379	(354)
- Planning & Place	1,497	29	1,526	205	191	93.17%	1,499	(27)
- Regulatory, Protective & Prevention Services	896	0	896	352	576	163.64%	911	15
<b>Total Communities</b>	<b>18,936</b>	<b>626</b>	<b>19,562</b>	<b>5,881</b>	<b>5,475</b>	<b>93.10%</b>	<b>19,196</b>	<b>(366)</b>
<b>Resources</b>								
- Transforming Angus	0	0	0	0	0	0.00%	0	0
- Corporate Improvement & Finance	80	0	80	20	18	90.00%	76	(4)
- Organisational Change	0	0	0	0	0	0.00%	0	0
- Legal & Democratic Services	12	0	12	2	2	100.00%	12	0
<b>Total Resources</b>	<b>92</b>	<b>0</b>	<b>92</b>	<b>22</b>	<b>20</b>	<b>90.91%</b>	<b>88</b>	<b>(4)</b>
<b>Other Services</b>	<b>5,978</b>	<b>497</b>	<b>6,475</b>	<b>545</b>	<b>546</b>	<b>100.18%</b>	<b>6,328</b>	<b>(147)</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>0</b>	<b>0</b>
<b>Total Angus Council Departments</b>	<b>87,863</b>	<b>1,650</b>	<b>89,513</b>	<b>24,736</b>	<b>25,399</b>	<b>102.68%</b>	<b>76,987</b>	<b>1,382</b>
<b>Tayside Joint Valuation Board</b>	<b>765</b>	<b>0</b>	<b>765</b>	<b>323</b>	<b>323</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>88,628</b>	<b>1,650</b>	<b>90,278</b>	<b>25,059</b>	<b>25,722</b>	<b>102.68%</b>	<b>77,752</b>	<b>1,382</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 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 5 Months To 31 Aug 14 £000	(5) Actual Net Expenditure For 5 Months To 31 Aug 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	152	314	132	87	65.91%	314	0
- Economic Development	464	(54)	410	131	141	107.63%	428	18
<b>Total Chief Executive's Unit</b>	<b>626</b>	<b>98</b>	<b>724</b>	<b>263</b>	<b>228</b>	<b>86.69%</b>	<b>742</b>	<b>18</b>
<b>People</b>								
- Schools & Learning	2,711	(115)	2,596	1,238	1,249	100.89%	2,617	21
- Children & Young People Services	449	114	563	194	163	84.02%	495	(68)
- Adult Services	1,489	0	1,489	668	484	72.46%	1,021	(468)
- Quality Performance	4,388	175	4,563	1,641	1,790	109.08%	4,835	272
<b>Total People</b>	<b>9,037</b>	<b>174</b>	<b>9,211</b>	<b>3,741</b>	<b>3,686</b>	<b>98.53%</b>	<b>8,968</b>	<b>(243)</b>
<b>Communities</b>								
- Directorate	30	0	30	13	22	169.23%	44	14
- Business Support	33	10	43	18	6	33.33%	43	0
- Services to Communities	1,149	105	1,254	551	510	92.56%	1,361	107
- Technical & Property Services	785	86	871	407	470	115.48%	946	75
- Planning & Place	592	177	769	308	271	87.99%	812	43
- Regulatory, Protective & Prevention Services	5,219	88	5,307	1,841	1,596	86.69%	4,899	(408)
<b>Total Communities</b>	<b>7,808</b>	<b>466</b>	<b>8,274</b>	<b>3,138</b>	<b>2,875</b>	<b>91.62%</b>	<b>8,105</b>	<b>(169)</b>
<b>Resources</b>								
- Transforming Angus	750	(170)	580	1	1	100.00%	580	0
- Corporate Improvement & Finance	524	231	755	437	458	104.81%	800	45
- Organisational Change	915	24	939	282	285	101.06%	939	0
- Legal & Democratic Services	601	127	728	277	249	89.89%	667	(61)
<b>Total Resources</b>	<b>2,790</b>	<b>212</b>	<b>3,002</b>	<b>997</b>	<b>993</b>	<b>99.60%</b>	<b>2,986</b>	<b>(16)</b>
<b>Other Services</b>	<b>1,563</b>	<b>224</b>	<b>1,787</b>	<b>217</b>	<b>217</b>	<b>100.00%</b>	<b>1,782</b>	<b>(5)</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>21,824</b>	<b>1,174</b>	<b>22,998</b>	<b>8,356</b>	<b>7,999</b>	<b>95.73%</b>	<b>22,583</b>	<b>(415)</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>21,824</b>	<b>1,174</b>	<b>22,998</b>	<b>8,356</b>	<b>7,999</b>	<b>95.73%</b>	<b>22,583</b>	<b>(415)</b>

**Section F - Other Expenditure**

**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 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Expenditure For 5 Months To 31 Aug 14 £000	(5) Actual Net Expenditure For 5 Months To 31 Aug 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	71	6	77	30	19	63.33%	76	(1)
- Economic Development	65	0	65	11	11	100.00%	63	(2)
<b>Total Chief Executive's Unit</b>	<b>136</b>	<b>6</b>	<b>142</b>	<b>41</b>	<b>30</b>	<b>73.17%</b>	<b>139</b>	<b>(3)</b>
<b>People</b>								
- Schools & Learning	103	0	103	28	27	96.43%	99	(4)
- Children & Young People Services	530	0	530	151	166	109.93%	550	20
- Adult Services	1,345	0	1,345	375	204	54.40%	1,397	52
- Quality Performance	3,262	1	3,263	1,043	1,032	98.95%	3,216	(47)
<b>Total People</b>	<b>5,240</b>	<b>1</b>	<b>5,241</b>	<b>1,597</b>	<b>1,429</b>	<b>89.48%</b>	<b>5,262</b>	<b>21</b>
<b>Communities</b>								
- Directorate	152	0	152	0	0	0.00%	152	0
- Business Support	4	0	4	2	4	200.00%	6	2
- Services to Communities	254	1	255	85	63	74.12%	247	(8)
- Technical & Property Services	3,030	117	3,147	642	636	99.07%	3,151	4
- Planning & Place	27,445	1,434	28,879	6,144	6,142	99.97%	28,808	(71)
- Regulatory, Protective & Prevention Services	6,165	58	6,223	1,031	796	77.21%	6,405	182
<b>Total Communities</b>	<b>37,050</b>	<b>1,610</b>	<b>38,660</b>	<b>7,904</b>	<b>7,641</b>	<b>96.67%</b>	<b>38,769</b>	<b>109</b>
<b>Resources</b>								
- Transforming Angus	0	0	0	0	0	0.00%	0	0
- Corporate Improvement & Finance	82	0	82	11	11	100.00%	82	0
- Organisational Change	91	0	91	20	18	90.00%	85	(6)
- Legal & Democratic Services	90	0	90	5	5	100.00%	91	1
<b>Total Resources</b>	<b>263</b>	<b>0</b>	<b>263</b>	<b>36</b>	<b>34</b>	<b>94.44%</b>	<b>258</b>	<b>(5)</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>42,689</b>	<b>1,617</b>	<b>44,306</b>	<b>9,578</b>	<b>9,134</b>	<b>95.36%</b>	<b>44,428</b>	<b>122</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>42,689</b>	<b>1,617</b>	<b>44,306</b>	<b>9,578</b>	<b>9,134</b>	<b>95.36%</b>	<b>44,428</b>	<b>122</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 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Net Income For 5 Months To 31 Aug 14 £000	(5) Actual Net Income For 5 Months To 31 Aug 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	18	15	83.33%	593	8
- Economic Development	1,235	(63)	1,172	489	653	133.54%	1,257	(85)
<b>Total Chief Executive's Unit</b>	<b>1,824</b>	<b>(51)</b>	<b>1,773</b>	<b>507</b>	<b>668</b>	<b>131.76%</b>	<b>1,850</b>	<b>(77)</b>
<b>People</b>								
- Schools & Learning	691	(230)	461	204	198	97.06%	454	7
- Children & Young People Services	308	0	308	86	(52)	-60.47%	304	4
- Adult Services	18,123	0	18,123	5,072	5,286	104.22%	19,157	(1,034)
- Quality Performance	3,497	(208)	3,289	698	1,152	165.04%	4,086	(797)
<b>Total People</b>	<b>22,619</b>	<b>(438)</b>	<b>22,181</b>	<b>6,060</b>	<b>6,584</b>	<b>108.65%</b>	<b>24,001</b>	<b>(1,820)</b>
<b>Communities</b>								
- Directorate	30	0	30	13	0	0.00%	30	0
- Business Support	465	0	465	0	0	0.00%	465	0
- Services to Communities	5,588	77	5,665	1,719	1,777	103.37%	5,783	(118)
- Technical & Property Services	8,345	0	8,345	2,242	1,699	75.78%	8,445	(100)
- Planning & Place	28,803	1,325	30,128	11,925	12,151	101.90%	30,680	(552)
- Regulatory, Protective & Prevention Services	8,600	(140)	8,460	2,050	1,387	67.66%	7,938	522
<b>Total Communities</b>	<b>51,831</b>	<b>1,262</b>	<b>53,093</b>	<b>17,949</b>	<b>17,014</b>	<b>94.79%</b>	<b>53,341</b>	<b>(248)</b>
<b>Resources</b>								
- Transforming Angus	0	0	0	0	0	0.00%	0	0
- Corporate Improvement & Finance	1,614	(30)	1,584	246	268	108.94%	1,622	(38)
- Organisational Change	1,265	0	1,265	1,239	1,236	99.76%	1,262	3
- Legal & Democratic Services	1,165	0	1,165	352	318	90.34%	1,100	65
<b>Total Resources</b>	<b>4,044</b>	<b>(30)</b>	<b>4,014</b>	<b>1,837</b>	<b>1,822</b>	<b>99.18%</b>	<b>3,984</b>	<b>30</b>
<b>Other Services</b>	178	413	591	151	166	109.93%	601	(10)
<b>Miscellaneous Income</b>	50	0	50	0	0	0.00%	0	50
<b>Capital Financing Costs (excl JB, incl Other Hsg)</b>	0	0	0	0	0	0.00%	0	0
<b>Total Angus Council Departments</b>	<b>80,546</b>	<b>1,156</b>	<b>81,702</b>	<b>26,504</b>	<b>26,254</b>	<b>99.06%</b>	<b>83,777</b>	<b>(2,075)</b>
<b>Tayside Joint Valuation Board</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>Tayside Contracts</b>	486	0	486	0	0	0.00%	591	(105)
<b>Total Net Expenditure</b>	<b>81,032</b>	<b>1,156</b>	<b>82,188</b>	<b>26,504</b>	<b>26,254</b>	<b>99.06%</b>	<b>84,368</b>	<b>(2,180)</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 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Expenditure For 5 Months To 31 Aug 14 £000	(5) Actual Expenditure For 5 Months To 31 Aug 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%	8,757	0
Supervision & Management	7,736	0	7,736	1,349	1,306	96.81%	7,497	(239)
Repairs & Maintenance	6,801	0	6,801	1,839	1,820	98.97%	6,795	(6)
Loss of Rents	1,424	0	1,424	280	279	99.64%	1,424	0
Other Expenditure	742	0	742	0	1	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>3,468</b>	<b>3,406</b>	<b>98.21%</b>	<b>25,298</b>	<b>(244)</b>

	(1) Budgeted Income 2013/14 £000	(2) Virement £000	(3) Revised Net Budget £000	(4) Budgeted Income For 5 Months To 31 Aug 14 £000	(5) Actual Income For 5 Months To 31 Aug 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	10,284	10,220	99.38%	24,607	(5)
Other Income	254	0	254	0	5	0.00%	259	(5)
External Funding Sources	0	0	0	0	0	0.00%	0	0
Homelessness Funding	686	0	686	0	0	0.00%	686	0
<b>Total</b>	<b>25,542</b>	<b>0</b>	<b>25,542</b>	<b>10,284</b>	<b>10,225</b>	<b>99.43%</b>	<b>25,552</b>	<b>(10)</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,816)</b>	<b>(6,819)</b>	<b>100.04%</b>	<b>(254)</b>	<b>(254)</b>

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