

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants).

	(1) Revised Net Budget	(2) Projected Outturn	(3) (2) - (1) Total Projected Variance
Service	£m	£m	Fav / (Adv) £m
Chief Executive's Unit			
- Executive Support	1.850	1.681	0.169
- Economic Development	1.190	1.174	0.016
- Strategic Policy & Transformation	3.386	3.215	0.171
Total Chief Executive's Unit	6.426	6.070	0.356
People			
- Schools & Learning **	96.505	96.061	0.444
- Children & Young People Services	24.365	24.831	(0.466)
- Quality & Performance	3.744	3.579	0.165
- HR,IT,OD,Comms	3.735	3.760	(0.025)
Total People	128.349	128.231	0.118
Adult Services (IJB)	43.963	44.126	(0.163)
Place			
- Directorate, Bus Supp & Resilience	1.270	1.202	0.068
- Housing, Regulatory & Protective Services	17.962	17.532	0.430
- Services to Communities	5.151	5.151	0.000
- Technical & Property Services	18.307	18.091	0.216
- Corporate Finance	4.778	4.451	0.327
- Legal & Democratic	2.092	2.054	0.038
Total Place	49.560	48.481	1.079
Other Services	13.133	13.206	(0.073)
Capital Financing Costs (excl JB, incl Other Hsg)	14.036	12.795	1.241
Total Angus Council Directorates	255.467	252.909	2.558
Tayside Joint Valuation Board	0.736	0.685	0.051
Tayside Contracts	(0.300)	(0.300)	0.000
Total Net Expenditure	255.903	253.294	2.609
Housing Revenue Account	0.000	(0.137)	0.137

** Please note that the Schools & Learning underspend position includes DSM Underspend which is currently projected at £0.270m.