

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 30 September 2017.

| Service | (1) Revised Net Budget £m | (2) Projected Outturn £m | (3) (1) - (2) Total Projected Variance Fav / (Adv) £m |
|---|---|---------------------------------------|--|
| Chief Executive's Unit | | | |
| - Executive Support | 1.861 | 1.685 | 0.176 |
| - Economic Development | 1.202 | 1.138 | 0.064 |
| - Strategic Policy & Transformation | 2.455 | 2.319 | 0.136 |
| - Change Programme | 1.035 | 0.906 | 0.129 |
| Total Chief Executive's Unit | 6.553 | 6.048 | 0.505 |
| People | | | |
| - Schools & Learning ** | 97.635 | 97.181 | 0.454 |
| - Children & Young People Services | 24.674 | 24.944 | (0.270) |
| - Quality & Performance | 3.959 | 3.604 | 0.355 |
| - Human Resources, Information Technology, Organisational Development & Communications | 3.878 | 3.842 | 0.036 |
| Total People | 130.146 | 129.571 | 0.575 |
| Adult Services (Integrated Joint Board) | 44.554 | 44.466 | 0.088 |
| Place | | | |
| - Directorate, Business Support & Resilience | 1.306 | 1.317 | (0.011) |
| - Housing, Regulatory & Protective Services | 18.328 | 17.769 | 0.559 |
| - Services to Communities | 5.257 | 5.257 | 0.000 |
| - Technical & Property Services | 18.359 | 18.149 | 0.210 |
| - Corporate Finance | 4.635 | 4.259 | 0.376 |
| - Legal & Democratic Services | 2.083 | 2.017 | 0.066 |
| Total Place | 49.968 | 48.768 | 1.200 |
| Other Services | 11.799 | 11.713 | 0.086 |
| Capital Financing Costs (excl Joint Boards) | 14.036 | 12.795 | 1.241 |
| Total Angus Council Directorates | 257.056 | 253.361 | 3.695 |
| Tayside Joint Valuation Board | 0.736 | 0.685 | 0.051 |
| Tayside Contracts | (0.300) | (0.300) | 0.000 |
| Total Net Expenditure (General Fund services) | 257.492 | 253.746 | 3.746 |
| Housing Revenue Account | 0.000 | (0.402) | 0.402 |

** Please note that the Schools & Learning underspend position includes Devolved School Management Underspend which is currently projected at £0.245m.