

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 30 November 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	1.860	1.614	0.246
- Economic Development	1.202	1.135	0.067
- Strategic Policy & Transformation	2.440	2.278	0.162
- Change Programme	1.105	0.966	0.139
Total Chief Executive's Unit	6.607	5.993	0.614
People			
- Schools & Learning **	98.222	97.232	0.990
- Children & Young People Services	24.629	25.218	(0.589)
- Quality & Performance	3.799	3.539	0.260
- Human Resources, Information Technology, Organisational Development & Communications	3.878	3.838	0.040
Total People	130.528	129.827	0.701
Adult Services (Integrated Joint Board)	44.770	43.612	1.158
Place			
- Directorate, Business Support & Resilience	1.304	1.288	0.016
- Housing, Regulatory & Protective Services	18.328	18.273	0.055
- Services to Communities	5.186	5.486	(0.300)
- Technical & Property Services	18.411	18.093	0.318
- Corporate Finance	4.635	4.218	0.417
- Legal & Democratic Services	2.083	2.012	0.071
Total Place	49.947	49.370	0.577
Other Services	11.486	11.408	0.078
Capital Financing Costs (excl Joint Boards)	14.036	12.365	1.671
Total Angus Council Directorates	257.374	252.575	4.799
Tayside Joint Valuation Board	0.736	0.685	0.051
Tayside Contracts	(0.300)	(0.300)	0.000
Total Net Expenditure (General Fund services)	257.810	252.960	4.850
Housing Revenue Account	0.000	(0.531)	0.531

** Please note that the Schools & Learning underspend position includes Devolved School Management Underspend which is currently projected at £0.260m.