

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 31 January 2018.

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	1.604	0.257
- Economic Development	1.152	1.096	0.056
- Strategic Policy & Transformation	2.490	2.326	0.164
- Change Programme	1.072	0.949	0.123
Total Chief Executive's Unit	6.574	5.975	0.600
People			
- Non-devolved Schools & Learning	30.449	29.712	0.737
- Children & Young People Services	24.629	25.311	(0.682)
- Quality & Performance	3.799	3.623	0.176
- Human Resources, Information Technology, Organisational Development & Communications	3.878	3.848	0.030
Total People	62.755	62.494	0.261
Devolved Schools & Learning	67.766	67.376	0.390
Adult Services (Integrated Joint Board)	44.168	43.045	1.123
Place			
- Directorate, Business Support & Resilience	1.292	1.224	0.068
- Housing, Regulatory & Protective Services	18.338	18.262	0.076
- Services to Communities	5.231	5.552	(0.321)
- Technical & Property Services	18.411	18.526	(0.115)
- Corporate Finance	4.623	4.223	0.400
- Legal & Democratic Services	2.083	2.047	0.036
Total Place	49.978	49.834	0.144
Other Services	11.485	9.980	1.505
Capital Financing Costs (excl Joint Boards)	14.036	12.374	1.662
Total Angus Council Directorates	256.762	251.078	5.685
Tayside Joint Valuation Board	0.736	0.685	0.051
Tayside Contracts	(0.300)	(0.300)	0.000
Total Net Expenditure (General Fund services)	257.198	251.463	5.736
Housing Revenue Account	0.000	(0.847)	0.847