

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

Service	(1) Revised Net Budget  £m	(2) Revised Projected Outturn  £m	(3) (1) - (2) Revised Projected Variance  Fav / (Adv) £m
<b>Strategic Policy, Transformation &amp; Public Sector Reform</b>			
- Directorate	0.549	0.525	0.024
- Strategic Policy & Economy	1.792	1.698	0.094
- Governance & Change	1.162	1.129	0.033
- Internal Audit	0.272	0.270	0.002
<b>Total Strategic Policy, Transformation &amp; Public Sector Reform</b>	<b>3.775</b>	<b>3.622</b>	<b>0.153</b>
<b>People</b>			
- Directorate	0.790	0.827	(0.037)
- Schools & Learning	105.062	104.510	0.552
- Children, Families & Justice	18.178	18.059	0.119
- Digital Enablement, Information Technology, Human Resources and Business Support	3.759	3.712	0.047
<b>Total People</b>	<b>127.789</b>	<b>127.108</b>	<b>0.681</b>
<b>Place</b>			
- Directorate & Business Support	0.733	0.742	(0.009)
- Resilience	0.073	0.061	0.012
- Services to Communities	5.175	5.177	(0.002)
- Communities	20.974	21.208	(0.234)
- Infrastructure Services	17.544	17.313	0.231
- Finance & Legal	6.514	6.368	0.146
<b>Total Place</b>	<b>51.013</b>	<b>50.869</b>	<b>0.144</b>
<b>Other Services</b>	<b>16.659</b>	<b>16.732</b>	<b>(0.073)</b>
Facilities Management	2.084	1.967	0.117
Capital Financing Costs (excl Joint Boards)	13.841	12.670	1.171
<b>Total Angus Council Directorates</b>	<b>215.161</b>	<b>212.968</b>	<b>2.193</b>
Tayside Joint Valuation Board	0.720	0.727	(0.007)
Tayside Contracts	(0.460)	(0.460)	0.000
<b>Total Net Expenditure (General Fund services)</b>	<b>215.421</b>	<b>213.235</b>	<b>2.186</b>
<b>Adult Services (Integrated Joint Board)</b>	<b>44.587</b>	<b>43.829</b>	<b>0.758</b>
<b>Housing Revenue Account</b>	<b>0.000</b>	<b>(0.748)</b>	<b>0.748</b>