

Statement showing Total Net Revenue Expenditure projected outturn and variance on Net Budget (excluding certain Specific/Other Grants) as at 30 September 2018.

	(1) Revised Net Budget	(2) Revised Projected Outturn	(3) (1) - (2) Revised Projected Variance
Service	£m	£m	Saving / (Deficit) £m
Strategic Policy, Transformation & Public Sector Reform			
- Directorate	0.549	0.524	0.025
- Strategic Policy & Economy	1.819	1.704	0.115
- Governance & Change	1.200	1.109	0.091
- Internal Audit	0.272	0.260	0.012
- Risk, Resilience & Safety	0.250	0.250	0.000
Total Strategic Policy, Transformation & Public Sector Reform	4.090	3.847	0.243
People			
- Directorate	0.790	0.833	(0.043)
- Schools & Learning	105.064	104.384	0.680
- Children, Families & Justice	18.214	18.256	(0.042)
- Digital Enablement, Information Technology, Human Resources and Business Support	3.577	3.530	0.047
Total People	127.645	127.003	0.642
Place			
- Directorate & Business Support	0.667	0.671	(0.004)
- Services to Communities	5.127	5.127	0.000
- Communities	21.038	21.550	(0.512)
- Infrastructure Services	17.566	17.442	0.124
- Finance & Legal	6.515	6.403	0.112
Total Place	50.913	51.193	(0.280)
Other Services	16.644	16.682	(0.038)
Facilities Management	2.130	1.961	0.169
Capital Financing Costs (excl Joint Boards)	13.841	12.670	1.171
Total Angus Council Directorates	215.263	213.356	1.907
Tayside Joint Valuation Board	0.720	0.727	(0.007)
Tayside Contracts	(0.460)	(0.460)	0.000
Total Net Expenditure (General Fund services)	215.523	213.623	1.900
Adult Services (Integrated Joint Board)	44.485	43.784	0.701
Housing Revenue Account	0.000	(0.748)	0.748